

Vote: 511 Jinja District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 511 Jinja District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Jinja District

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	2,626,931	3,930,992	4,311,689
2a. Discretionary Government Transfers	2,655,554	2,560,922	2,769,880
2b. Conditional Government Transfers	21,386,653	20,986,472	26,920,637
2c. Other Government Transfers	768,280	1,089,783	1,128,784
3. Local Development Grant	632,494	632,494	687,030
4. Donor Funding	759,534	667,813	7,989,660
Total Revenues	28,829,446	29,868,477	43,807,680

Revenue Performance in 2013/14

The cumulative total revenues received for the FY 2013/2014 were U.shs29,868,477,000 representing 104% of the Budgeted U.shs 28,829,446,000 . The Local revenues totalled to U.shs3,930,992,000. representing a performance of 150% of the planned revenues for the Year. This was so as the royalties and the revenues from the sale of land at Plot 2 busoga square have not been realised in the previous quarters but have been received in the this quarter. Supplementary estimates were presented to council for approval. The negotiations with the buyer for the land led to a high purchase price than that estimated in the budget and the royalties received included the arrears fro the year 2012/13. The donor funding inclusive of the Balances b/f totalled to u.shs 632,494,000. The total grant from central government received totalled to U.shs 25,269,672,000 representing a performance of 99.3% of the annual planned budget from that source.

Planned Revenues for 2014/15

In the FY 2014/2015 Jinja District anticipates collecting a total of U.shs43, 807,680,000 representing an increment of 50% as compared to the budget of 2013/2014 resulting from changes in the projections made for revenues expected from donor grants , the increment in the budgetary provisions for wages and the unspent balances brought forward from the FY 2013/2014.

The local revenue for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs 4,311,689,000 which will represent 10% of the total revenue Budget of U.shs43, 807,680,000.This shows a increase of 64% from the FY 2013/2014 local revenue budget caused by the the unspent balances brought forward from the sale of plot 2 realised in the previous FY. The major sources of the local revenues will be: Royalties(321,000,000), Land fees(253,073,000), Park fees(155,690,000), market dues(45,120,000), Property related duties(61,280,000),Local service tax(198,500,000) and water user fees for Buwenge TC (87,232,000).

The central Government transfers for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs 31,179,976,000 which will represent 72 % of the total revenue Budget of U.shs43, 481,325,000. There has been a change in the planning figures for the revenues from this when compared to those budgeted for the FY 2013/2014 especially for the wage bill.The composition of these central government transfers will be; unconditional grants (2,769,880,000), conditional grants (26,594,282,000), other Gov't transfers (1,128,784,000) and LGMSD (687,030,000).

The revenue from donors for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs7, 989,660,000 which will represent 18% of the total revenue Budget of U.shs43, 481,325,000.This shows an increase of 931% from the FY 2013/2014 Donor revenue budget. The increase is basically due to the inclusion of the projected revenue for Bugembe Town council from the UMSD project for urban road construction (6,864,835,000) and UNMCEC project for community development (208,000,000). The other major partners will be TASO (460,851,000), Global fund (122,154,000) and UNICEF (57,234,000).

Expenditure Performance and Plans

	2013/14		2014/15
	Approved Budget	Actual Expenditure by	Approved Budget

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<i>UShs 000's</i>	end of June	
1a Administration	1,324,576	1,243,998
2 Finance	961,030	1,017,052
3 Statutory Bodies	725,811	636,161
4 Production and Marketing	1,582,088	1,541,491
5 Health	4,721,662	4,193,110
6 Education	15,277,302	15,045,029
7a Roads and Engineering	2,485,629	1,204,337
7b Water	965,270	870,862
8 Natural Resources	176,089	153,055
9 Community Based Services	370,521	356,027
10 Planning	152,116	152,056
11 Internal Audit	135,684	110,584
Grand Total	28,877,779	26,523,765
<i>Wage Rec't:</i>	<i>16,595,070</i>	<i>16,089,792</i>
<i>Non Wage Rec't:</i>	<i>7,214,685</i>	<i>7,179,746</i>
<i>Domestic Dev't</i>	<i>4,308,490</i>	<i>2,743,238</i>
<i>Donor Dev't</i>	<i>759,534</i>	<i>510,988</i>

Expenditure Performance in 2013/14

All the funds received have been distributed to the sectors and U.shs26,616,756,000/= has been expensed representing a performance of 89%. The receipt of over 2.9 billion shillings in local revenue on 30th June 2014 contributed to the existence of a huge unspent balance and this was worsened by the delayed approval of the Contracts committee by MoPFED and late release of funds from central Government have affected the timely implementation of development grants thus lowering the funds absorption rate to 87%

Planned Expenditures for 2014/15

This Budget Framework paper has been prepared in line with the national budget where the National Resistance Movement Government's vision for the future of this country and as a way of addressing the challenges to development being faced by the Nation. Therefore, the theme for this year's budget is priorities for "Renewed Economic Growth and Development" through; (i) Increasing the production of goods and services so that the average standard of living improves rapidly and poverty is correspondingly reduced. (ii) The Provision of key services to the people of Jinja District i.e. provision of public goods and services. (iii) Increasing revenue mobilization from local sources so as to enhance the District council's flexibility in allocation of resources by reducing over dependency on the conditional Central Government funding. (iv) Ensuring efficiency and effectiveness in the utilization of the scarce resources and hence achieving value for money.

Of the total budget of U.shs43,481,325,000/=-, wages and salaries will consume Ushs.21,959,939,000/= representing 50.5%, recurrent expenditures Ushs. 10,426,536,000/= Domestic Development Ushs.3,105,190,000/= and Donor Dev't Ushs.7,989,660,000/=-. The development funds in the sectors will facilitate construction of 18 5-stance pit latrines under SFG and LGSM, drilling of 24 deep boreholes, Rehabilitation of 20 boreholes and 12 supervision and monitoring under the DWSCCG, construction of the District headquarters under the Locally generated revenue sources, 147km of district road maintenance under the Uganda Road Fund and support food security farmers and Market oriented farmers. In the FY 2014/15 the proposed budget were as follows; Administration (1,581,988,000), finance(1,017,053,000), statutory bodies(807,884,000), production and marketing(1,635,408,000), health(7,236,138,000), education(18,194,855,000), roads and engineering(10,917,346,000), water(960,886,000), natural resources(219,610,000), community based services(587,188,000), planning(194,008,000), internal audit(128,960,000)

Challenges in Implementation

The increased School enrolment has increased Latrine pupil ratio, pupil classroom ratio and pupil desk ratio hence creating emergence of more infrastructures. The limited staff accommodation in the Medical and Education sector, inadequate

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and inappropriate drugs and medical supplies makes service delivery difficult. Poor post harvesting technologies which leads to loss and exploitation of the Farmers and hence killing molar thereby increasing the vicious cycle of poverty. Poor road conditions and inadequate infrastructure limiting community access to markets and social services, inadequate, high unit cost and supply of electricity hinders promotion of value addition and food processing.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	2,626,931	3,930,992	4,311,689
Liquor licences	2,810	1,922	2,810
Refuse collection charges/Public convenience	5,400	3,215	5,400
Public Health Licences	6,400	2,759	6,400
Property related Duties/Fees	61,280	33,344	61,280
Park Fees	155,690	131,241	156,236
Other licences	2,380	925	38,741
Other Fees and Charges	15,900	8,177	15,900
Occupational Permits		150	
Miscellaneous	25,000	11,276	25,000
Market/Gate Charges	45,120	49,196	44,700
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	5,821	3,823
Local Hotel Tax	14,600	5,257	16,860
Interest from private entities	25,000	14,113	25,000
Land Fees	253,073	190,930	261,073
Inspection Fees	35,570	32,067	32,570
Advertisements/Billboards	10,750	3,250	10,750
Ground rent		76,013	
Disposal of assets for LLGS	3,080	0	3,080
Disposal of Assets	4,500	0	4,682
Business licences	75,768	101,166	75,768
Application Fees	87,232	123,286	112,128
Animal & Crop Husbandry related levies	6,100	7,067	17,090
Agency Fees	20,750	7,914	17,000
Local service tax	198,500	247,279	195,458
Rent & Rates from Non produced assets	2,500	2,175	2,500
Rent & rates-produced assets-from private entities	20,000	0	20,000
Royalties	321,000	355,195	321,000
Sale of Land	1,200,000	2,500,000	100,000
Sale of non-produced government Properties/assets	1,050	1,415	2,050
Voluntary Transfers	6,037	10,810	6,037
VAT	8,135	424	8,135
Unspent balances – Locally Raised Revenues	0	0	2,710,213
Registration of Businesses	10,005	4,605	10,005
2a. Discretionary Government Transfers	2,655,554	2,560,922	2,769,880
Transfer of District Unconditional Grant - Wage	1,124,866	1,064,208	1,211,704
District Unconditional Grant - Non Wage	774,887	774,887	791,185
Transfer of Urban Unconditional Grant - Wage	375,581	341,730	375,581
Urban Unconditional Grant - Non Wage	380,220	380,098	391,409
2b. Conditional Government Transfers	21,386,653	20,986,472	26,920,637
Conditional Grant to PHC- Non wage	215,473	215,472	215,473
Conditional Grant to SFG	280,869	280,868	552,869
Conditional Grant to Health Training Schools	1,052,254	1,052,253	1,403,005
Conditional Grant to Secondary Salaries	3,803,426	3,864,842	4,594,133
Conditional Grant to Secondary Education	1,476,609	1,476,609	1,972,553
Conditional Grant to Primary Salaries	6,689,529	6,948,036	8,452,622

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Primary Education	440,551	440,550	542,833
Conditional Grant to PHC Salaries	3,200,745	2,980,556	5,612,918
Conditional Grant to Women Youth and Disability Grant	14,471	14,471	14,471
Conditional Grant to Tertiary Salaries	967,783	510,056	967,783
Conditional Grant to PHC - development	162,391	162,391	162,375
Conditional Grant to PAF monitoring	59,438	59,436	59,438
Conditional Grant to NGO Hospitals	177,733	177,732	177,733
Conditional transfer for Rural Water	676,876	676,875	676,876
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional transfers to DSC Operational Costs	71,666	71,664	71,666
Conditional Grant to Functional Adult Lit	15,864	15,864	15,864
Conditional Grant to DSC Chairs' Salaries	23,400	20,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	11,176	11,178
Conditional Grant to Community Devt Assistants Non Wage	4,019	4,019	4,019
Conditional Grant to Agric. Ext Salaries	48,122	42,227	14,654
Conditional Grant for NAADS	930,139	930,139	205,183
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional transfers to School Inspection Grant	28,357	28,356	39,576
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Transfers for Non Wage Community Polytechnics	0	0	33,864
Conditional transfers to Special Grant for PWDs	30,211	30,211	30,211
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	93,600	126,547
Conditional transfers to Production and Marketing	125,374	125,374	109,551
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,400	74,280	72,718
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Transfers for Primary Teachers Colleges	167,476	167,475	214,771
Conditional Transfers for Non Wage Technical Institutes	176,343	176,343	235,124
NAADS (Districts) - Wage	238,335	238,335	183,845
2c. Other Government Transfers	768,280	1,089,783	1,128,784
Unspent balances – Other Government Transfers	0	149,000	
Unspent balances – UnConditional Grants		172,503	
Transfers from Uganda Road fund	768,280	768,280	1,067,233
Unspent balances – Conditional Grants		0	61,550
3. Local Development Grant	632,494	632,494	687,030
LGMSD (Former LGDP)	632,494	632,494	687,030
4. Donor Funding	759,534	667,813	7,989,660
Neglected tropical Diseases	26,697	9,961	26,697
Baylor	313,219	0	
Sight savers international	29,414	0	29,414
UNMCEC Project		0	208,000
TASO	147,632	179,460	460,851
UMSD project		0	6,864,835
UN MCEC Project		49,300	
UNICEF	57,234	6,000	57,234

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
World Health Organisation	34,184	15,180	34,184
Unspent balances - donor		277,722	157,291
Global Fund for Malaria/HIV	122,154	121,201	122,154
IDS	8,000	0	8,000
Irish Aid	21,000	8,990	21,000
Total Revenues	28,829,446	29,868,477	43,807,680

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The Local revenues totalled to U.shs3,930,992,000. representing a performance of 150% of the planned revenues for the Year. This was so as the royalties and the revenues from the sale of land at Plot 2 busoga square have not been realised in the previous quarters but have been received in the this quarter. Supplementary estimates were presented to council for approval. The negotiations with the buyer for the land led to a high purchase price than that estimated in the budget and the royalties received included the arrears for the year 2012/13.

(ii) Central Government Transfers

The total grant from central government received totalled to U.shs 25,269,672,000 representing a performance of 99.3% of the annual planned budget from that source. All the funds received have been distributed to the sectors and U.shs26,616,756,000/= has been expensed representing a performance of 89%. The receipt of over 2.9 billion shillings in local revenue on 30th June 2014 contributed to the existence of a huge unspent balances and this was worsened by the delayed approval of the Contracts committee by MoPFED and late release of funds from central Government have affected the timely implementation of development grants thus lowering the funds absorption rate to 89%

(iii) Donor Funding

The donor funding inclusive of the Balances b/f totalled to u.shs 632,494,000.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The local revenue for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs 2,663,473,000 which will represent 7.4% of the total revenue Budget of U.shs 35,384,354,000. This shows an increase of 1.4% from the FY 2013/2014 local revenue budget. The major sources of the local revenues will be: balance on sale of plot2 busoga square (1,200,000,000), Royalties(321,000,000), Land fees(253,073,000), Park fees(155,690,000), market dues(45,120,000), Property related duties(61,280,000), Local service tax(198,500,000) and water user fees for Buwenge TC (87,232,000).

(ii) Central Government Transfers

The central Government transfers for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs 25,442,981,000 which will represent 70.8% of the total revenue Budget of U.shs 35,384,354,000. There has been no changes in the planning figures for the revenues from this when compared to those budgeted for the FY 2013/2014. The composition of these central government transfers will be; unconditional grants(2,655,554,000), conditional grants(21,386,653,000), other gov't transfers(768,280,000) and LGMSD(632,494,000).

(iii) Donor Funding

The revenue from donors for the District inclusive of the LLGs projected for the FY 2014/2015 totals to U.shs7,832,369,000 which will represent 21.8% of the total revenue Budget of U.shs 35,384,354,000. This shows an increase of 931% from the FY 2013/2014 Donor revenue budget. The increase is basically due to the inclusion of the projected revenue for bugembe Town council from the UMSD project for urban road construction(6,864,835,000) and UNMCEC project for community development(208,000,000). The other major partners will be TASO(460,851,000), Global fund(122,154,000) and UNICEF(57,234,000).

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,166,638</i>	<i>1,174,877</i>	<i>1,370,100</i>
Transfer of District Unconditional Grant - Wage	431,717	459,747	471,077
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to PAF monitoring	26,643	26,815	29,683
District Unconditional Grant - Non Wage	49,550	49,550	54,473
Locally Raised Revenues	72,618	67,926	73,618
Unspent balances – Locally Raised Revenues		0	3,500
Unspent balances – UnConditional Grants	28,782	10,339	0
Multi-Sectoral Transfers to LLGs	510,186	513,357	665,606
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	<i>157,938</i>	<i>162,115</i>	<i>205,094</i>
District Unconditional Grant - Non Wage	50,000	38,300	75,000
LGMSD (Former LGDP)	63,110	62,110	71,060
Locally Raised Revenues	10	10	
Multi-Sectoral Transfers to LLGs	44,819	36,469	44,818
Unspent balances – Locally Raised Revenues		0	14,216
Unspent balances – UnConditional Grants		25,226	
Total Revenues	1,324,576	1,336,992	1,575,194
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,166,638</i>	<i>1,145,420</i>	<i>1,370,100</i>
Wage	571,973	564,515	569,884
Non Wage	594,665	580,905	800,215
<i>Development Expenditure</i>	<i>157,938</i>	<i>98,579</i>	<i>205,094</i>
Domestic Development	157,938	98,579	205,094
Donor Development	0	0	0
Total Expenditure	1,324,576	1,243,998	1,575,194

Department Revenue and Expenditure Allocations Plans for 2014/15

The funding for the sector is expected from local revenues and conditional transfers from central government. Over 36% of the funds received will be spent on wages, pension and gratuity for LG staffs and the political leaders. 50% will be spent on non wage and 14% will be spent on development activities. The development budget will be spent on coordination of development programs, procurement of assets and training of staff. The budget estimate including total budget for Administration for all LLG for FY2014/15 from the different sources is Ugshs.1,575,194,000/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	12	12	12
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
%age of LG establish posts filled	95	95	95
No. of vehicles purchased	1	0	1
No. of computers, printers and sets of office furniture purchased		0	1
Function Cost (US\$ '000)	1,324,576	1,243,998	1,575,194
Cost of Workplan (US\$ '000):	1,324,576	1,243,998	1,575,194

Planned Outputs for 2014/15

72 Staff salaried paid by 30th of the month for 12 months. LLG .115 Pension and gratuity paid to for 12 months by the 30th of the month.

12 technical Planning committees held.4National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson. Annual subscription to ULGA and CAO,s association made.1 Departmental Procurement plan prepared.4 quartely departmental accountability reports prepared and submitted to CAO.1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry. 3 legal cases handled.Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters

One departmental vehicle leasedMonitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and one vehicle. Supervision of LLGs, conduct capacity training for staff.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
None.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of sound vehicles in the sector

There is need to secure new vehicles for the sector.

2. Dilapidated office space and accommodation

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Workplan 1a: Administration

The offices need renovation to provide a conducive working environment.

3. Inadequate wage bill

The district has inadequate wage bill to fill critical positions and this made many officer to work acting capacity and this affects programme implementation because key decisions may not be concluded in time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budondo S/C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	ALIRWA BEATRICE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10070	KYEROBA STEPHEN	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10063	MPUBANI STEPHEN	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11764	MUKUNGU MOSES	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					25,775,760

Subcounty / Town Council / Municipal Division : Bugembe T/C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10012	TABINGWA HELLEN	TOWN AGENT	U8 Upper	306,527	3,678,324
CR/TC/10017	KISAKYE MONICA	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/TC/10013	KYEWALYANGA YAHAY	TOWN AGENT	U8 Upper	306,527	3,678,324
CR/TC/10016	NAMAYANJA SUSAN	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/TC/10014	BUKAYA STEPHEN	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/TC/10011	MUSIRI TEDDY	STENOGRAPHER SEC	U5 Lower	500,987	6,011,844
CR/TC/10009	MUSANA TIMOTHY	CLERK ASSISTANT	U4 Lower	656,197	7,874,364
CR/TC/10010	MWEMBE STEVEN	SENIOR LAW ENFORC	U5 Lower	500,987	6,011,844
Total Annual Gross Salary (Ushs)					36,960,216

Subcounty / Town Council / Municipal Division : Busedde S/C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	NSEREKO .J	OFFICE TYPIST	U7 Upper	396,990	4,763,880

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	MAGUMBA SAM STEPHE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11780	TUMEINO RICHARD	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12911	WAIGULO LAWRENCE	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					25,775,760

Subcounty / Town Council / Municipal Division : Butagaya S/C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10679	APANGU ADAM	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/10025	MUSENZE MARY	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/12918	MPAULO MOSES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11779	MPOOKO CHARLES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11964	MUGANZA DANIEL	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12811	KITAKULE NATHAN	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					33,553,236

Subcounty / Town Council / Municipal Division : Buwenge S/C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	KAZIRO KAMEZE JAMES	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/10313	BABIRYE ALICE	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/12917	KANTONO AKUSA	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12914	WALUMBE GODFREY	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12922	NASWA AGNES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12916	NABIRYE MARY	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12919	MAGEZI ALONE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10066	BIZIKIRA STEPHEN	PARISH CHIEF	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					36,360,756

Subcounty / Town Council / Municipal Division : Buwenge T/C

Vote: 511 Jinja District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10020	MULUGA CHARLES	ASKARI	U8 Lower	226,517	2,718,204
CR/TC/10017	ITEMBE FRED	ASKARI	U8 Lower	226,517	2,718,204
CR/TC/10024	KAGODA SAMUEL	ASKARI	U8 Lower	226,517	2,718,204
CR/TC/10009	KIGWANA MOSES	LAW ENFORCEMENT	U8 Lower	251,133	3,013,596
CR/TC/10049	MAGUMBA NOAH	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/TC/10012	SAJJABI VICTORIA	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/TC/10035	AZAALWA DISON	TOWN AGENT	U7 Upper	306,527	3,678,324
CR/TC/10013	MUGEREZA ABDU	TOWN AGENT	U7 Upper	306,527	3,678,324
CR/TC/10038	INZIKU MACHARIOUS	ASSISTANT RECORDS	U5 Lower	500,987	6,011,844
CR/TC/10047	MUDoola EMMEE	SENIOR ENFORCEME	U5 Lower	500,987	6,011,844
Total Annual Gross Salary (Ushs)					38,990,748

Subcounty / Town Council / Municipal Division : Buyengo S/C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10165	KABAMBWE GEORGE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11777	KINTU DANIEL	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12915	MADALI PAUL	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10026	NAIKAZI JOY	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/12812	KAKAIRE ALAMANZANI	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					30,539,640

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10323	BIKUMBI SWAIBU	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/11758	MUGABIRA DAN	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/10036	Buyinza Meddy	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/10027	IZIBU JAMES	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596

Vote: 511 Jinja District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11789	KISUBI ASUMANI	DRIVER	U8 Upper	251,133	3,013,596
CR/D/11774	ALIYINZA NORAH	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/12934	ASIO CHRISTINE	RECORDS ASSISTANT	U7 Upper	383,333	4,599,996
CR/D/19922	WALUSIMBI EDWARD	POOL STENOGRAPHE	U6 Upper	454,830	5,457,960
CR/D/10130	OPII GRACE	ASSISTANT RECORD	U5 Lower	625,319	7,503,828
CR/D/10014	ZABULIWO DEBORAH	ASSISTANT RECORD	U5 Lower	500,987	6,011,844
CR/D/12942	NALUBANGA HAJIRA	INFORMATION OFFIC	U4 Lower	656,197	7,874,364
CR/D/10011	NABIDA GEORGE	SENIOR ASSISTANT R	U4 Lower	808,128	9,697,536
CR/D/10168	NANKWANGA IRENE	PERSONAL SECRETA	U4 Lower	812,668	9,752,016
CR/D/12832	NANSASI K. CHRISTINE	PROCUREMENT OFFI	U4 Upper	812,803	9,753,636
CR/D/12596	MAGEMESO MOSES	ASSISTANT CHIEF AD	U3 Lower	1,035,615	12,427,380
CR/D/10009	NALUBEGA MUTESI JULI	PRINCIPAL HUMAN R	U3 Lower	954,261	11,451,132
CR/D/12944	WAIBI FREDRICK	SENIOR HUMAN RES	U3 Lower	954,261	11,451,132
CR/D/12830	GULAAL FRED	SENIOR PROCUREME	U3 Upper	1,093,959	13,127,508
CR/D/10005	MWERE ROBINAH	PRINCIPAL HUMAN R	U2 Lower	1,350,602	16,207,224
CR/D/13046	BEGUMYA NTARWETE E	DEPUTY CHIEF ADMI	U1SE	0	0
CR/D/13047	NAKYANZI HOPE OLIVE	CHIEF ADMINISTRATI	U1SE	0	0
Total Annual Gross Salary (Ushs)					145,147,416

Subcounty / Town Council / Municipal Division : Kakira T/C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100024	MUGABO CHARLES	DRIVER	U8 Lower	251,133	3,013,596
CR/KTC/100023	KAKAIRE RASHID	ASKARI	U8 Lower	226,517	2,718,204
CR/KTC/100015	BIRIBAWA SUSAN	OFFICE ATTENDANT	U8 Lower	251,133	3,013,596
CR/KTC/100012	DEDYA JOHN	OFFICE ATTENDANT	U8 Lower	251,133	3,013,596
CR/KTC/100014	BUTAMANYA DANIEL	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/KTC/1000	ISABIRYE EMMANUEL	TOWN AGENT	U7 Lower	306,527	3,678,324
CR/KTC/100026	MUSINGUZI ROBERT KA	ASSISTANT LAW ENF	U7 Lower	306,527	3,678,324
CR/KTC/100013	KAAL EUNICE	TOWN AGENT	U7 Lower	306,527	3,678,324

Vote: 511 Jinja District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100011	AISHA SALIMA	STENOGRAPHER SECR	U5 Lower	500,987	6,011,844
CR/KTC/100020	NEKESA WINNIE	HUMAN RESOURCE O	U4 Lower	656,197	7,874,364
Total Annual Gross Salary (Ushs)					40,358,496

Subcounty / Town Council / Municipal Division : Mafubira S/C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12005	MUTALONSA STEPHEN	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12008	BABIRYE MONDO REBE	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10075	MULINDA MUHAMAD	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10074	TEBIGWAYO CONSTANT	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/12006	WANSAGI CHARLES	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/10238	YATUWA JOY	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/10055	KATULA SULAIMAN	PARISH CHIEF	U7 Upper	396,990	4,763,880
CR/D/11966	AYAZIKA PETER	SENIOR ASSISTANT S	U3 Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					44,831,280
Total Annual Gross Salary (Ushs) - Administration					458,293,308

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	896,382	1,035,336	942,053
Transfer of District Unconditional Grant - Wage	79,990	87,832	96,704
Conditional Grant to PAF monitoring	7,407	7,407	6,703
District Unconditional Grant - Non Wage	258,145	290,045	260,133
Locally Raised Revenues	131,165	140,025	131,165
Unspent balances – Locally Raised Revenues		0	20,500
Unspent balances – UnConditional Grants	0	16,158	
Multi-Sectoral Transfers to LLGs	419,674	493,870	426,847
<i>Development Revenues</i>	64,648	39,665	75,000
District Unconditional Grant - Non Wage	50,000	13,526	75,000
Locally Raised Revenues	10,000	0	0
Multi-Sectoral Transfers to LLGs	4,648	912	0
Unspent balances – UnConditional Grants		25,226	

Vote: 511 Jinja District

Workplan 2: Finance

Total Revenues	961,030	1,075,001	1,017,053
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>896,382</i>	<i>1,016,140</i>	<i>942,053</i>
Wage	157,720	165,583	176,507
Non Wage	738,662	850,557	765,546
<i>Development Expenditure</i>	<i>64,648</i>	<i>912</i>	<i>75,000</i>
Domestic Development	64,648	912	75,000
Donor Development	0	0	0
Total Expenditure	961,030	1,017,052	1,017,053

Department Revenue and Expenditure Allocations Plans for 2014/15

Of the total budget of Ushs.1,017,053,000/=, wages and salaries will consume Ushs.176,507,000/=, recurrent expenditures Ushs.765,546,000/=, and Domestic development Ushs.75,000,000/=. The recurrent and development funds in the sector will facilitate preparation and submission of the final accounts for the FY 2013/2014 to the Auditor General's office on time. All internal and external Audit queries raised will be responded to effectively, Budget implementation and control. Enforce adherence to financial policy, regulations and professional practices in the financial transactions, budgeting process for the FY 2015/2016 will be initiated. The Sector through the budget Desk effectively coordinated the Budget process for the financial year 2013/2014 as required by law. The District budget was approved by council on 12th June 2014 under minute MIN/DC/58/2014. The Annual Performance report (4th quarter Accountability) under the output budgeting tool for the FY 2013/2014 was prepared and submitted to the MoFPED and line ministries though with a lot of challenges. The sector will be able to transfer all funds collected to the respective sectors and meet its revenue sharing obligations with the lower councils. All VAT collected will be remitted to Uganda revenue Authority. The Ministry of Public service has made deductions for Local service Tax from Public Servants for the months of July, to October 2013. These funds were transferred to the Lower Local Governments as per their requisitions. Continuous monitoring and mentoring of the Sub counties in revenue management is being done. The charging policy for council was updated to put into consideration the amendments made in the Trade licenses Act. The departmental staff salaries for the 12 months of the FY2013/14 have been paid. Ensured that Board of Survey functioned and the report produced and is now available for use. Financial transactions were verified and sanctioned. All planned meetings were held and attended which included meetings at the district level and national level. Monthly financial statements and reports were prepared. Responded to all audit queries raised in the Auditor General's report for the F/Y 2012/2013 and Internal audit issues raised in Q2,3&4 F/Y 2013/2014 during the review by LGPAC. Staff performance appraisal forms were completed and submitted. The IFMS was upgraded and the short comings arising were identified, reported to the Accountant General and for rectification. Suppliers' bank accounts details were activated on the system. The decentralisation of payment of staff salaries has been effectively implemented and all unpaid salaries for the FY 2013/2014 have been settled by July 2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 511 Jinja District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	15/7/2013	30/4/2014	15/7/2014
Value of LG service tax collection	158500	237279	158500000
Value of Hotel Tax Collected	14600	4657	14600000
Value of Other Local Revenue Collections	948759	3518928	2148759000
Date of Approval of the Annual Workplan to the Council	30/8/2013	4/6/2014	30/6/2015
Date for presenting draft Budget and Annual workplan to the Council	21/6/2014	27/5/1014	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/9/2013	30/9/2014
Function Cost (UShs '000)	961,030	1,017,052	1,017,053
Cost of Workplan (UShs '000):	961,030	1,017,052	1,017,053

Planned Outputs for 2014/15

- 1.Registration of businesses and revenue centres.
- 2.Assessment of tax payers and valuation of revenue centres.
- 3.Assessment and collection of local hotel tax and local service tax.
- 4.Carrying out board of survey activities.
- 5.Coordinating the preparation of district Budget for FY 2014/15.
- 6.Preparation of local revenue enhancement plan 2014/2015.
- 7.Preparation and submission of Final accounts for FY 2013/14.
- 8.Monitoring and mentoring of LLGs.
- 9.Preparation and submission of monthly accounts and quarterly accountability reports.
10. Monitoring and evaluation of projects.
11. Attending to statutory meetings.
- 12.Responding to Internal and external audit queries.
- 13.Running and maintenance of the IFMS and its infrastructure.
- 14.Payroll management.
- 15.Sensitisation of tax payers

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

In conjunction with URA the local government tends to enhance the registration of tax payers and enforce payment of taxes

(iv) The three biggest challenges faced by the department in improving local government services

1. Distorted cash inflows

The delay in receipt of royalties from ESKOM and BEL projected for the Financial Year has affected the cash flow hence lack of availability of funds to meet various District obligations due to the unfavourable guidelines set by ERA. Releases from MoFPED.

2. Inflation

There variances between the pricing for inputs at the budgeting time and the time of implementation hence affecting quantities and service delivery.

3. Low staffing levels

Vote: 511 Jinja District

Workplan 2: Finance

We lack accounts staffs at the lower governments in the Finance department hence affecting Local revenue mobilisation and segregation of duties.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budondo S/C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11785	Wamutanda Daniel	Accounts Assistant	U7 Upper	478,741	5,744,892
Total Annual Gross Salary (Ushs)					5,744,892

Subcounty / Town Council / Municipal Division : Bugembe T/C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10007	Bogere Jafari	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/TC/10006	Nakato Sarah Sidonia	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/TC/10005	Mwase Lydia	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
CR/TC/10001	Mutesi Olivia	Senior Finance Officer	U3 Upper	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					29,980,164

Subcounty / Town Council / Municipal Division : Busedde S/C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Tibenkana Moses	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Butagaya S/C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Muyombo Namisi Robert	Senior Accounts Assitant	U5 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Buwenge S/C

Vote: 511 Jinja District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Katumba Christine	Senior Accounts Assitant	U5 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Buwenge T/C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10011	Kato Muzaham	Office Attendant	U8 Upper	251,133	3,013,596
CR/TC/10019	Butanyakya Charles	Stores Assistant	U7 Upper	396,990	4,763,880
CR/TC/10044	Wangobo David	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/TC/10022	Mukembo Edirisa	Assistant Tax Officer	U6 Upper	454,830	5,457,960
CR/TC/10023	Nansoni Sarah	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
CR/TC/10002	Mulaavu Baliseka Peter	Senior Finance Officer	U3 Upper	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					39,694,668

Subcounty / Town Council / Municipal Division : Buyengo S/C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Balikowa Fred	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	BAMUTYAMIRIRE HARR	OFFICE ATTENDANT	U8 Upper	251,133	3,013,596
CR/D/10088	NKWANGA KASSIM	DRIVER	U8 Upper	251,133	3,013,596
CR/D/10031	NAMBAFU JOYCE	OFFICE TYPIST	U7 Upper	396,990	4,763,880
CR/D/14244	Nabirye Sylvia	Accounts Assistant	U7 Upper	396,990	4,763,880
CR/D/10156	ANYOLI BENNY	ACCOUNTS ASSISTAN	U7 Upper	396,990	4,763,880
CR/D/10175	KWESIGA GERSHOM	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828

Vote: 511 Jinja District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	KAYEMBA MARGARET	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828
CR/D/10153	KIROKO ROBERT	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828
CR/D/11785	NANTAMBI SALIMA	EXAMINER OF ACCO	U5 Upper	502,769	6,033,228
CR/D/10240	KIRABIRA NKUTU GRAC	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828
CR/D/10178	SALUSE DAVID	SENIOR ACCOUNTS A	U4 Upper	812,803	9,753,636
CR/D/11786	MUBIIWA PAUL	PRINCIPAL FINANCE	U2 Upper	1,596,661	19,159,932
CR/D/10144	MUSHABE JACKSON.N	CHIEF FINANCE OFFI	U1 Upper	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					106,959,576

Subcounty / Town Council / Municipal Division : Kakira T/C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100025	WAMBUZI EMMANUEL	ACCOUNTS ASSISTAN	U7 Upper	396,990	4,763,880
CR/KTC/100006	KAKAIRE EMMANUEL	ACCOUNTS ASSISTAN	U7 Upper	396,990	4,763,880
CR/KTC/100022	KANEENE GODFREY	TAX OFFICER	U6 Upper	454,830	5,457,960
CR/KTC/100018	MBWALI HARRIET	SENIOR ACCOUNTS A	U5 Upper	625,319	7,503,828
CR/D/12932	MUGWERI BEN	SENIOR FINANCE OFF	U3 Upper	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					34,916,928

Subcounty / Town Council / Municipal Division : Mafubira S/C

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10245	Bwamiki Gerald John	Senior Accounts Assistan	U5 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828
Total Annual Gross Salary (Ushs) - Finance					254,815,368

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	674,265	698,647	798,884
Transfer of District Unconditional Grant - Wage	51,888	33,164	66,267
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
Locally Raised Revenues	88,120	130,205	111,227
Unspent balances – Locally Raised Revenues		0	46,000
Conditional transfers to Councillors allowances and E	74,400	74,280	72,718
Conditional Grant to DSC Chairs' Salaries	23,400	20,000	24,523
Multi-Sectoral Transfers to LLGs	161,478	155,400	194,018
Conditional Grant to PAF monitoring	4,432	4,432	4,011
District Unconditional Grant - Non Wage	44,400	50,837	53,787
Conditional transfers to Salary and Gratuity for LG ele	126,360	93,600	126,547
Conditional transfers to DSC Operational Costs	71,666	71,664	71,666
Unspent balances – UnConditional Grants	0	36,945	
<i>Development Revenues</i>	51,546	100,387	9,000
Unspent balances – UnConditional Grants		25,226	
District Unconditional Grant - Non Wage	50,000	54,774	0
LGMSD (Former LGDP)		0	6,000
Locally Raised Revenues		20,000	
Multi-Sectoral Transfers to LLGs	1,546	387	3,000
Total Revenues	725,811	799,034	807,884

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	674,265	635,774	798,884
Wage	201,648	146,664	217,337
Non Wage	472,616	489,110	581,547
<i>Development Expenditure</i>	51,546	387	9,000
Domestic Development	51,546	387	9,000
Donor Development	0	0	0
Total Expenditure	725,811	636,161	807,884

Department Revenue and Expenditure Allocations Plans for 2014/15

The approved Budget for statutory bodies from different sources for FY 2014/15 is ug x shs 807,884,000. This budget represents 11% increase from FY 2013/2014 budget for the sector of Ushs.725,811,000/=. This increase is as a result of increment in IPFs for councillors emoluments and the unspent balances brought forward to this sector. Part of the recurrent non wage will facilitate recruitment of staff to fill gaps in the district, purchase filling cabins, also under the district land board the department will sensitize area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	800	550	800
No. of Land board meetings		9	7
No. of Auditor Generals queries reviewed per LG	12	12	12
No. of LG PAC reports discussed by Council		3	4
Function Cost (US\$ '000)	725,810	636,161	807,884
Cost of Workplan (US\$ '000):	725,810	636,161	807,884

Planned Outputs for 2014/15

Under DSC the department will recruit staff for the gaps in the district, purchase filling cabins, also under the district land board the department will sensitise area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants and also conducting mandatory council meetings. The council will facilitate the members to improve on their capacity in managing their electorate and also prepare them for life after politics.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of a departmental vehicle

The department has no departmental vehicle not even for the District Chairman which makes work especially field activities very difficult.

2. High operational cost

The Council and statutory boards/Commission operational cost has always been beyond the estimated budget as a result increase in prices of office consumables..

3. failure to facilitate the Deputy speaker

The deputy speaker's salary is not clearly provided for by Central Government

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budondo S/C

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	TIBENKANA IVAN GODF	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bugembe T/C

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	WANTE STEPHEN	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busedde S/C

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	TUGEZE ZUBAIRI	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Butagaya S/C

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/C/	SUUTA ABUDALA	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buwenge S/C

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	MWANDHALE CHRISTOP	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buwenge T/C

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	MWESIGYE NGOBI STEP	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buyengo S/C

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	HAMBA JAMES	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	NAMUGANZA ANNET	OFFICE ATTENDANT	U8 Upper		
CR/D/10027	BASASIRA SAMUEL	OFFICE ATTENDANT	U8 Upper		
CR/D/10113	NAIGAGA JANE	OFFICE TYPIST	U7 Upper		
CR/D/10314	WAGABAZA ALICE	STENOGRAPHER SEC	U5 Lower		
CR/D/10012	BALUKA MERABU	ASSISTANT RECORDS	U5 Lower		
CR/	MAYENGO RICHARD KA	DISTRICT SPEAKER	POL		
CR/	ASIO FLORENCE	MEMBER DISTRICT E	POL		
CR/	BALIDAWA PAUL	DISTRICT VICE CHAI	POL		
CR/	KIOMI ASUMAN AKIIKI	MEMBER DISTRICT E	POL		
CR/	MUSIKA ANNET	MEMBER DISTRICT E	POL		
CR/	GUME NGOBI FREDRICK	DISTRICT CHAIRPERS	POL		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kakira T/C

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	KAMAU JOHN	CHAIRPERSON LCIII	POL	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mafubira S/C

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/	NAGAYA HAMISI KIGAN	CHAIRPERSON LCIII	POL	312,000	3,744,000

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					33,696,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	629,740	602,818	585,165
Conditional Grant to PAF monitoring	1,191	1,191	1,078
Conditional transfers to Production and Marketing	125,374	125,374	109,551
Locally Raised Revenues	16,774	12,348	16,774
NAADS (Districts) - Wage	238,335	238,335	183,845
Transfer of District Unconditional Grant - Wage	135,449	114,130	135,449
Unspent balances – UnConditional Grants	0	9,923	
Multi-Sectoral Transfers to LLGs	64,494	59,290	123,814
Conditional Grant to Agric. Ext Salaries	48,122	42,227	14,654
<i>Development Revenues</i>	952,349	943,672	272,187
LGMSD (Former LGDP)	0	0	45,000
Locally Raised Revenues	3,000	3,000	3,000
Multi-Sectoral Transfers to LLGs	19,210	10,533	19,004
Conditional Grant for NAADS	930,139	930,139	205,183
Total Revenues	1,582,088	1,546,491	857,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	629,740	597,819	585,165
Wage	441,989	425,488	333,948
Non Wage	187,750	172,331	251,217
<i>Development Expenditure</i>	952,349	943,672	272,187
Domestic Development	952,349	943,672	272,187
Donor Development	0	0	0
Total Expenditure	1,582,088	1,541,491	857,352

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has so far received 0% Of NAADS funding and 25% of PMG funding and Local revenue. For NAADS, we are still waiting for the new guide lines. The received funds have already been committed in line with the work plan for 2014/2015 FY. Requisitions are in progress and implementation is in high gear.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	12	12	12
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	13000	13081	15000
No. of farmer advisory demonstration workshops	59	59	59
No. of farmers receiving Agriculture inputs	2207	2157	2372
Function Cost (US\$ '000)	1,255,178	1,228,120	534,166
Function: 0182 District Production Services			
No. of livestock vaccinated	1200	899	800
No. of livestock by type undertaken in the slaughter slabs	23000	16380	23000
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	3	0	50
Quantity of fish harvested	4000	0	15000
No. of tsetse traps deployed and maintained	200	200	150
No of slaughter slabs constructed		0	3
Function Cost (US\$ '000)	317,710	303,571	313,686
Function: 0183 District Commercial Services			
No. of cooperative groups mobilised for registration	6	6	6
No. of cooperatives assisted in registration	15	15	15
A report on the nature of value addition support existing and needed	No	No	
No. of producers or producer groups linked to market internationally through UEPB	6	6	6
No. of market information reports disseminated	12	12	12
No of cooperative groups supervised	12	12	12
Function Cost (US\$ '000)	9,200	9,800	9,500
Cost of Workplan (US\$ '000):	1,582,088	1,541,491	857,352

Planned Outputs for 2014/15

The sector under NAADS will transfer all the funds for the LLGs on time for proper implementations to take place. ALL the beneficiaries will receive their inputs budgeted for in the year. Under Veterinary activities will include control of rabies, disease surveillance, veterinary law enforcement among animal trader, data collection procure more equipment for the laboratory. Crop: will set up a fruit nursery phase II, maintain the banana garden at Nakabango district farm, and continue to collect agriculture data. Fisheries: will expand the fish cage units by adding 1 more, carry out MCS on L. Victoria and R. Nile and continue to train farmers in responsible fishing. Trade will supervise and audit SACCOs in the district and will also collect and disseminate agriculture market information. Entomology will control the tsetse menace and promote apiary farming with emphasis on value addition. Under the Production co-ordination office the internet will be serviced regularly, monitoring will be done and reports made and submitted to CAO, Council and to MAAIF and MoFPED. Nakabango district farm will continue to receive support.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department will continue to promote Bacterial banana wilt control in the district with funding from MAAIF

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

The sector is under staffed. The contracts for the NAADS staff were terminated in July 2014. It is not clear whether the proposed recruitment will address the problem of under staffing. The current staff still lack refresher trainings.

Vote: 511 Jinja District

Workplan 4: Production and Marketing

2. Transport

The sector has only the NAADS vehicle which is sound. The rest of the vehicles including motorcycles are very old and are more in garage for repair than in the field for extension work. There is need for better transport facilities for the sector.

3. Changing NAADS guidelines

The delayed release for the new NAADS guidelines is delaying implementation of NAADS program.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budondo S/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10563	Biryeri Beatrice	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Bugembe T/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14160	Mugulusi Solomon	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Busedde S/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13039	Kagwa Shaphan	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Butagaya S/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13037	Mutesi Rebecca	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Buwenge S/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10584	Apio Grace Oluka	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Buwenge T/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13044	Musasizi Samuel Kitakufe	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Buyengo S/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13044	Nanyumba James Kikooma	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10563	Dr Kigenyi Paul	DNC		2,500,000	30,000,000
CR/D/10224	Nampina Margaret	SNC		1,050,000	12,600,000
CR/D/10698	Kintu Boaz	Driver	U8 UP 1-5	251,133	3,013,596
CR/D/10578	Makooma Peter	Stores Assistant	U7 UP	396,990	4,763,880
CR/D/10105	Nandhego Mebra	Office Typist	U7 UP	396,990	4,763,880
CR/D/10236	Ochieng Charles	Bee Master (Asst EO)	U6 LWR 1	500,090	6,001,080
CR/D/10239	Byakika Innocent	Asstant Cooperative Offi	U6 UP 1-4	474,830	5,697,960
CR/D/10246	Muganza James	Cooperative Officer	U4 LWR 1	736,680	8,840,160
CR/D/10695	Ibanda Musa	Senior Agriculture Office	U3 (SC) 1-	1,450,392	17,404,704

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Dr Kibedi Musa	Senior Entomologist	U3 (SC) 1-	1,450,392	17,404,704
CR/D/10561	Dr Kasadha Tom Waimaga	Senior Veterinary Officer	U3 (SC) 1-	1,450,392	17,404,704
CR/D/10558	Namulondo Sarah	Senior Fisheries Officer	U3 (SC) 1-	1,450,392	17,404,704
CR/D/10281	Mirembe Gumisiriza Rebecc	Principal Agriculture Offi	U2 (SC)	1,842,220	22,106,640
CR/D/10221	Kiwemba Stephen	District Production & Ma	U1E (SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					196,651,716

Subcounty / Town Council / Municipal Division : Kakira T/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13043	Kisembo Stella	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Mafubira S/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10277	Mufumbiro Paul	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Mpumudde/Kimaka Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14161	Tukamushabe John Wence	SNC			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Walukuba/Masese Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13042	Sekimpi Isaac	SNC			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Production and Marketing					310,051,716

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,722,585	3,452,317	6,139,418
Conditional Grant to NGO Hospitals	177,733	177,732	177,733
Conditional Grant to PAF monitoring	421	421	381
Conditional Grant to PHC- Non wage	215,473	215,472	215,473
Conditional Grant to PHC Salaries	3,200,745	2,980,556	5,612,918
District Unconditional Grant - Non Wage	576	144	576
Locally Raised Revenues	12,000	6,183	12,000
Multi-Sectoral Transfers to LLGs	115,638	71,809	120,338
<i>Development Revenues</i>	999,077	913,678	1,096,720
Conditional Grant to PHC - development	162,391	162,391	162,375
Donor Funding	681,300	331,801	681,300
Multi-Sectoral Transfers to LLGs	155,386	141,765	80,160
Unspent balances – Conditional Grants	0	0	15,594
Unspent balances - donor	0	277,722	157,291
Total Revenues	4,721,662	4,365,995	7,236,138
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,722,585	3,451,474	6,139,418
Wage	3,200,745	2,980,556	5,612,918
Non Wage	521,840	470,919	526,501
<i>Development Expenditure</i>	999,077	741,635	1,096,720
Domestic Development	317,777	288,877	258,129
Donor Development	681,300	452,758	838,591
Total Expenditure	4,721,662	4,193,110	7,236,138

Department Revenue and Expenditure Allocations Plans for 2014/15

The health sector has an approved budget of 7,236,138/= for FY 2014/15 is .There has been an increase in the wage allocationThe increase is attributed to an increase in thePHC wage to 5,612,918,000 will be spent on staff salary, 5% (215,473,000/=) on nonwage recurrent, and 18% (843,691,000/=) on development., 81% of development budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building. The funds which will also be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District.

Vote: 511 Jinja District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	30	0	
No. of VHT trained and equipped (PRDP)	50	688	
Value of essential medicines and health supplies delivered to health facilities by NMS	2663932946	1613831619	1036603223
Value of health supplies and medicines delivered to health facilities by NMS	55522414	261596883	55522414
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	32	20
%age of approved posts filled with trained health workers	0	78	0
Number of inpatients that visited the NGO hospital facility	7000	3528	7545
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	1008	994
Number of outpatients that visited the NGO hospital facility	46742	51701	47742
Number of outpatients that visited the NGO Basic health facilities	17424	121631	17424
Number of inpatients that visited the NGO Basic health facilities	1200	578	1300
No. and proportion of deliveries conducted in the NGO Basic health facilities	1024	1101	1224
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3834	3062	3890
Number of trained health workers in health centers	362	489	362
No.of trained health related training sessions held.	100	43	100
Number of outpatients that visited the Govt. health facilities.	500561	563763	500561
Number of inpatients that visited the Govt. health facilities.	11160	13643	11160
No. and proportion of deliveries conducted in the Govt. health facilities	13000	12149	9633
%age of approved posts filled with qualified health workers	75	78	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	70	80
No. of children immunized with Pentavalent vaccine	17582	26976	17682
No. of new standard pit latrines constructed in a village	50	1306	
No. of villages which have been declared Open Defecation Free(ODF)	40	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	80	1908	
No of healthcentres constructed		0	1
No of healthcentres rehabilitated		3	
No of OPD and other wards rehabilitated		1	
Function Cost (US\$ '000)	4,721,662	4,193,110	7,236,138
Cost of Workplan (US\$ '000):	4,721,662	4,193,110	7,236,138

Vote: 511 Jinja District

Workplan 5: Health

Planned Outputs for 2014/15

The department expects to have all staff salaries paid, construction of maternity ward at Wakitaka HC III, Immunisation of children under 5 years, Conduct support supervision to health workers at the various health facilities with the district. Conduct delivery of pregnant women, Redistribution of Drugs. Mass drug administration for the control of the neglected tropical diseases, disease surveillance. Improve on rain water harvest at all the health centres. Provide the minimum health care package to the population of Jinja. Malaria, HIV and Tuberculosis treatment and control. Procurement of gas cylinders for immunisation services and renovation of district health offices

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support the District with recruitment of Health workers, HIV and AIDS treatment and control

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of sound means of transport for the DHO's office

DHO's office has most of the vehicles are over 20 years old. This has resulted in high maintenance costs.

2. Under funding for the sector more especially the HC IIIs and DHO's office

The DHO's office receives about 10 million per 3 months as PHC yet the utility bills for the same period is about 3 million, motor vehicle maintenance taking about 4 million leaving very little money to support monitoring and support supervision

3. Under staffing at HC IIs

HC II are run by only one qualified staff in most cases yet they are supposed to conduct deliveries. The essential medicines do not contain delivery kits yet every pregnant woman delivering in the health facilities is supposed to access the delivery kits

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budondo S/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12900	Kawanguzi D. Anthony	Driver	U8L	341,133	4,093,596
CR/D/12833	Magezi Nathan	Askari	U8L	341,133	4,093,596
CR/D/12886	Naigwe Catherine	Askari	U8L	341,133	4,093,596
CR/D/12882	Nsubuga A Kizito	Askari	U8L	341,133	4,093,596
CR/D/12840	Segawa Nabirye	Askari	U8L	341,133	4,093,596
CR/D/12907	Kisige Brian	Askari	U8L	341,133	4,093,596
CR/D/12895	Waibi Swaibu	Askari	U8L	341,133	4,093,596
CR/D/12849	Katuufu Wilson	Askari	U8L	341,133	4,093,596
CR/D/12901	Bagoole John Bosco	Askari	U8L	341,133	4,093,596
CR/D/12852	Namutamba Christine	Askari	U8L	341,133	4,093,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12898	Yateesa Tomothy	Askari	U8L	341,133	4,093,596
CR/D/14170	Magoba Mary	Askari	U8L	341,133	4,093,596
CR/D/12839	Wakabi Zakaria	Askari	U8L	341,133	4,093,596
CR/D/12858	Kiira Eric	Askari	U8L	341,133	4,093,596
CR/D/10465	Nabirye Juliet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10516	Ssekisolo Sarah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12669	Nabirye Harriet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10467	Namaganda Marian	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12683	Nakazzi Oliver	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12667	Naigembe Cissy	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10567	Naggayi Annet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10490	Magoba Sarah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10486	Namunyana Aisha	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10510	Babirye Aidah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10473	Baligeya Prossy	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10508	Basirika Irene	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12662	Kasowole Ruth	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12599	Kaitaita Rebecca	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12686	Mumira Fred	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10515	Nakato Sarah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10464	Basajabaka Christopher	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12668	Nalubega Walabana Margret	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12592	Tibagalika Edith	Enrolled Midwife	U7	541,465	6,497,580
CR/D/11972	Nditusaawa Eliot	Entomology Assistants	U7	541,465	6,497,580
CR/D/12593	Tereka Sarah	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12036	Nangendo Betty	Health Assitant	U7U	541,465	6,497,580
CR/D/14139	Namukaya Mebra	Health Assitant	U7U	541,465	6,497,580
CR/D/12042	Kabanda Daniel	Laboratory Assistants	U7U	541,465	6,497,580
CR/D/10401	Mulondo Taphenese	Enroleed Midwife	U7U	541,465	6,497,580
CR/D/14150	Isabirye Mulani	Cold Chain Assistant	U7U	541,465	6,497,580

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14109	Mbeiza Annet Joyce	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/11800	Bogere Ruth	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14107	Gume Isiko Alfred	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10413	Badaru Carol B	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10693	Ayiya Christine	Laboratory Assistants	U7U	541,465	6,497,580
CR/D/12657	Tibalwa Margaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12585	Naigaga Susan	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10450	Ngobi Aggrey	Health Assitant	U7U	541,465	6,497,580
CR/D/12656	Babairye Catherine	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12591	Mirembe Rose	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10690	Naigaga Harriet	Records A	U7U	541,465	6,497,580
CR/D/10342	Musede Susan	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10429	Logose Jane	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14110	Mugerwa Deborah	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14204	Gabigogo Hassan	Accounts Assistant	U7U	0	0
CR/D/12624	Kasenske Moses	Health Assitant	U7U	541,465	6,497,580
CR/D/14129	Kasubi Timothy	Enrolled /Psychiatric Nur	U7U	541,465	6,497,580
CR/D/10397	Bugonzi Faith	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14125	Seka Juliet	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14122	Namwase Sarah	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/11769	Baayenda Gilbert	Vector Control Officer	U5	951,394	11,416,728
CR/D/14246	Naigaga Sarah	Assistant Health Educato	U5	951,394	11,416,728
CR/D/10343	Anguria Patronella	Nursing Officer	U5	951,394	11,416,728
CR/D/12023	Kirabira Olver	Clinical Officer	U5	951,394	11,416,728
CR/D/12033	Kagongo David	Health Inspector	U5	951,394	11,416,728
CR/D/11796	Kaneene Rose	Nursing Officer	U5	951,394	11,416,728
CR/D/12029	Malingumu Wilson	Clinical Officer	U5	951,394	11,416,728
CR/D/10404	Ejang Nabende	Nursing Officer	U5	951,394	11,416,728
CR/D/12578	Isabirye Daniel	Dispenser	U5	951,394	11,416,728
CR/D/11982	Muzira Benard	Laboratory Technician	U5	951,394	11,416,728

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12818	Baliddawa Johnson	Public Health Dental Off	U5	951,394	11,416,728
CR/D/14164	Kyozira Victoria	Nursing Officer Psychiatr	U5	951,394	11,416,728
CR/D/12614	Baligeya Stephen	Clinical Officer	U5	951,394	11,416,728
CR/D/12027	Senyonga Suzet	Clinical Officer	U5	951,394	11,416,728
CR/D/	Bwambale Saidi Jesse	Public Health Dental Off	U5	951,394	11,416,728
CR/D/14143	Bwambale Saidi Jesse	Public Health Nurse	U5	951,394	11,416,728
CR/D/10404	Ejang Nabemde	Nursing Officer	U5	951,394	11,416,728
CR/D/10382	Idondo Titus	Senior Clinical Officer	U4	1,343,007	16,116,084
CR/D/10388	Sanyu Rose Mary	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/D/10327	Mutesi Joyce	Senior Nursing Officer	U4	1,343,007	16,116,084
CR/D/14168	Atwongyeire Dickens	Medical Officer	U4	2,856,087	34,273,044
Total Annual Gross Salary (Ushs)					583,135,404

Subcounty / Town Council / Municipal Division : Bugembe T/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Nassozi Ruth	Nursing Assistant	U8L	341,133	4,093,596
CR/D/12676	Najjembe Juliet	Nursing Assistant	U8L	341,133	4,093,596
CR/D/10321	Byansi Grace	Askari	U8L	341,133	4,093,596
CR/D/10460	Kitamirike Zefa	Nursing Assistant	U8U	341,133	4,093,596
CR/D/14167	Kayanja Ronald	Driver	U8U	341,133	4,093,596
CR/D/12018	Byansi Julius	Nursing Officer	U8U	341,133	4,093,596
CR/D/14233	Namulemo Betty	Enrolled Midwife	U7	541,465	6,497,580
CR/D/10415	Namusoby Margaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11955	Tasiime Joy	Entomology Assistants	U7U	541,465	6,497,580
CR/D/12651	Namukasa Esther Mutesi	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11799	Tagaba Florence	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14145	Mabugu Kezironi	Accounts Assistant	U7U	541,465	6,497,580
CR/D/10684	Kiboole Margaret	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10334	Lyagoba Yuliyata	Enrolled Nurse	U7U	541,465	6,497,580

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10446	Nakirya Rose	Health Assitant	U7U	541,465	6,497,580
CR/D/10315	Magoola Catherine	Records Assistant	U7U	541,465	6,497,580
CR/D/14108	Manana Jemimah	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12045	Mukiya John	Laboratory Assistants	U7U	541,465	6,497,580
CR/D/14131	Muwanga Paul	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10462	Nangobi Florence	Theatre Assistant	U6U	599,305	7,191,660
CR/D/12580	Kirunda Dennis	Health Inspector	U5	951,394	11,416,728
CR/D/11984	Bajabaite Moses	Laboratory Technician	U5	951,394	11,416,728
CR/D/12010	Balizindwite Justine	Dispenser	U5	951,394	11,416,728
CR/D/12025	Baluka Juliet	Clinical Officer	U5	951,394	11,416,728
CR/D/12612	Yusuf Mbaiswe	Clinical Officer	U5	951,394	11,416,728
CR/D/10310	Kabuzi David	Public Health Dental Offi	U5	951,394	11,416,728
CR/D/10418	Kalinaki Cissy M	Nursing Officer	U5	951,394	11,416,728
CR/D/12808	Naluswa Prossy	Nursing Officer	U5	951,394	11,416,728
CR/D/10326	Takoba Prossy	Nursing Officer	U5	951,394	11,416,728
CR/D/10381	Tigawalana K. Josephine	Ophthalmic Clinical Office	U5	951,394	11,416,728
CR/D/12609	Muwanga Innocent	Clinical Officer	U5	951,394	11,416,728
CR/D/10536	Nakamyuka Joweriah	Nursing Officer	U5	951,394	11,416,728
CR/D/14163	Namugwere Victoria	Assistant Health Educato	U5	951,394	11,416,728
CR/D/12012	Bafulwime Emmanuel	Vector Control Officer	U5	951,394	11,416,728
CR/D/14165	Nakamuume Proscovia	Nursing Officer	U5	951,394	11,416,728
CR/D/10395	Suubi Rebecca	Nursing Offocer	U5	951,394	11,416,728
CR/D/10408	Mbago Florence	Nursing Office	U5	951,394	11,416,728
CR/D/10505	Nsiima Gertrude	Health Inspector	U5	951,394	11,416,728
CR/D/10332	Mufumba Emmanuel	Nursing Officer Psychiatr	U5	951,394	11,416,728
CR/D/10375	Wabulembo G	Clinical Officer	U5	951,394	11,416,728
CR/D/10329	Babuuza Molly	Pubulic Health Nurse	U5SC	951,394	11,416,728
CR/D/10337	Dr.Batwala Moses	Medical Officer	U4	2,856,087	34,273,044
CR/D/11767	Dr. Isabirye Peter	Senior Medical Officer	U3	3,107,947	37,295,364
Total Annual Gross Salary (Ushs)					427,541,472

Vote: 511 Jinja District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Busedde S/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12682	Naiga Tabitha	Nursing Assistant	U8	341,133	4,093,596
CR/D/11959	Tayona Florence	Nursing Assistant	U8	341,133	4,093,596
CR/D/12864	Ogala Patrick	Askari	U8	341,133	4,093,596
CR/D/10474	Nabirye Cissy	Nursing Assistant	U8	341,133	4,093,596
CR/D/12834	Mutalaza Monic	Askari	U8	341,133	4,093,596
CR/D/12678	Beyona Constance	Nursing Assistant	U8	341,133	4,093,596
CR/D/12923	Kamanyiro David	Askari	U8L	341,133	4,093,596
CR/D/13854	Pulisi Simon	Askari	U8L	341,133	4,093,596
CR/D/12861	Zirayo Patrick	Askari	U8L	341,133	4,093,596
CR/D/12871	Isooba Hassan	Askari	U8L	341,133	4,093,596
CR/D/12868	Mwimatitmothy	Askari	U8L	341,133	4,093,596
CR/D/12892	Ngobi Ronald	Askari	U8L	341,133	4,093,596
CR/D/12910	Banonya Thomas	Askari	U8L	341,133	4,093,596
CR/D/12883	Mosha Swaibu	Askari	U8L	341,133	4,093,596
CR/D/10503	Namuyomba Dinah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12675	Mugoya Fred Moses	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12679	Nambi Stephania N	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12677	Mutumba Benard	Nursing Assitant	U8U	341,133	4,093,596
CR/D/10517	Kigozi Bruhan	Nursing Assitant	U8U	341,133	4,093,596
CR/D/12819	Muhwana Hanifa Namusham	Nursing Assistant	U8U	341,133	4,093,596
CR/D/14154	Wagoina Wilson	Laboratory Assistants	U7	541,465	6,497,580
CR/D/14132	Byaale Wilber	Health Assitant	U7	541,465	6,497,580
CR/D/14103	Adero Denis	Enrolled Nurse	U7	541,465	6,497,580
CR/D/11975	Mwebya Moses	Entomology Assistants	U7	541,465	6,497,580
CR/D/14117	Nabbanja Regina	Enrolled Nurse	U7	541,465	6,497,580
CR/D/12632	Namukose Noeline	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12047	Mukoda Justine	Registered Midwife	U7U	541,465	6,497,580
CR/D/12947	Natuuka Herbet	Health Assitant	U7U	541,465	6,497,580
CR/D/12648	Nantege Mnargaret	Enrolled Midwife	U7U	541,465	6,497,580

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12642	Bakiirya Aidha	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12648	Nantege Margaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10425	Namulondo Joy	Enrolled Midwife	U7U	541,465	6,497,580
CR/D10370	Sajjabi Charles	Leprosy As	U7U	541,465	6,497,580
CR/D/14106	Bisa Josia	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12684	Kaziba Paul	Nursing Assistant	U7U	541,465	6,497,580
CR/D/10453	Kakaire Sisipateri	Health Assitant	U7U	541,465	6,497,580
CR/D/10393	Kaudha Waigoro	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12639	Nalubowa Josephine	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11957	Bulende Stephen	Entomology Assistants	U7U	541,465	6,497,580
CR/D/14121	Namugonya Mary	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14113	Mutyabule Fred	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14138	Namugeere Stella	Health Assitant	U7U	541,465	6,497,580
CR/D/14146	Akiror Pauline	Health Inspector	U5	951,394	11,416,728
CR/D/12610	Were Edward	Clinical Officer	U5	951,394	11,416,728
CR/D/10366	Wakaisuka Charles	Laboratory Technician	U5	951,394	11,416,728
CR/D/14148	Oposha Joseph	Health Inspector	U5	951,394	11,416,728
CR/D/11957	Mutesi Zainah	Nursing Officer	U5	951,394	11,416,728
CR/D/12016	Mutamba Alfred	Nursing Officer	U5	951,394	11,416,728
CR/D/12026	Buyinza Samuel	Clinical Officer	U5	951,394	11,416,728
CR/D/12616	Kirunda Daniel	Laboratory Technician	U5	951,394	11,416,728
CR/D/11793	Mwanja Wilson Steeve	Senior Clinical Officer	U4	1,340,914	16,090,968
CR/D/12020	Tuliraba Anthony	Senior Clinical Officer	U4	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					348,334,440

Subcounty / Town Council / Municipal Division : Butagaya S/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12888	Byarimana John	Askari	U8	341,133	4,093,596
CR/D/14221	Wagabaza Ayasi	Askari	U8	341,133	4,093,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12836	Walugada Umaru	Askari	U8	341,133	4,093,596
CR/D/12878	Tigatoola Fredrick	Askari	U8	341,133	4,093,596
CR/D/12666	Mununuzi David	Nursing Assistant	U8	341,133	4,093,596
CR/D/12673	Aliyinja Justine	Nursing Assistant	U8	341,133	4,093,596
CR/D/10491	Kyakulaga Samuel	Nursing Assistant	U8	341,133	4,093,596
CR/D/14220	Mufumba Joel	Askari	U8	341,133	4,093,596
CR/D/12908	Nabuti Brian	Askari	U8	341,133	4,093,596
CR/D/12870	Kidhoma David	Askari	U8L	341,133	4,093,596
CR/D/12851	Koopa Charles	Askari	U8L	341,133	4,093,596
CR/D/12896	Zirete David	Askari	U8L	341,133	4,093,596
CR/D/12872	Lukungu Alex	Askari	U8L	341,133	4,093,596
CR/D/12881	Munulo Isma	Askari	U8L	341,133	4,093,596
CR/D/12869	Mudanya John	Askari	U8L	341,133	4,093,596
CR/D/12665	Bakobye Annet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10566	Kyosimye Jesca	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10477	Kazana Azam	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12598	Namugeere J	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10543	Babita Norah	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10533	Mubaya James	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10567	Naggayi Annet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10464	Basajabaka Christopher	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10475	Kakyakumaiso Martha	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10507	Kyalikuwa Cissy	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10368	Kutegana Nicholus	Tb/Leprosy Assistant	U7	541,465	6,497,580
CR/D/12053	Walusa Bameka	Enrolled Midwife	U7	541,465	6,497,580
CR/D/11923	Namuyonjo David	Entomology Assistants	U7	541,465	6,497,580
CR/D/14120	Nakisige Lydia	Enrolled Comprehensive	U7	541,465	6,497,580
CR/D/10352	Nairuba Petralina	Enrolled Nurse	U7	541,465	6,497,580
CR/D/14136	Nabwami Justine	Health Assitant	U7	541,465	6,497,580
CR/D/12038	Baganigira Simon	Health Assitant	U7	541,465	6,497,580

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14126	Talituka Juliet	Enrolled Midwife	U7	541,465	6,497,580
CR/D/12634	Basirika Fauza	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14211	Opolot Stephen	Health Assitant	U7U	541,465	6,497,580
CR/D/12643	Tabingwa Annet	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10401	Mulondo Taphenese	Enroleed Midwife	U7U	341,133	4,093,596
CR/D/10356	Mukasa Patrick	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14105	Aulo Esther	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/11974	Batala James	Entomology Assistants	U7U	541,465	6,497,580
CR/D/14137	Naigaga Prossy	Health Assitant	U7U	541,465	6,497,580
CR/D/12589	Naigaga Jane	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10485	Mukungu Joseph	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14114	Muwuliza Teddy	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12625	Kisimizi Ismail	Health Assitant	U7U	541,465	6,497,580
CR/D/12582	Isabirye Christopher	Clinical Officer	U5	951,394	11,416,728
CR/D/14156	Waakostanley	Laboratory Technician	U5	951,394	11,416,728
CR/D/12057	Nabide Rehema	Nursing Officer	U5	951,394	11,416,728
CR/D/114147	Kabangi Mwigo Moses	Laboratory Assistants	U5	951,394	11,416,728
CR/D/12806	Mweru Dennis	Clinical Officer	U5	951,394	11,416,728
CR/D/10333	Namulondo Monic	Nursing Officer	U5	951,394	11,416,728
CR/D/11985	Teega Mariam	Labolatory Technician	U5	951,394	11,416,728
CR/D/12015	Luwangula Barbara	Nursing Officer	U5	951,394	11,416,728
CR/D/10380	Mulungana Robert M	Senior Clinical Officer	U4	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					337,337,424

Subcounty / Town Council / Municipal Division : Buwenge S/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12842	Kikute Kizito	Askari	U8	341,133	4,093,596
CR/D/12859	Mutaka Charles	Askari	U8	341,133	4,093,596
CR/D/12847	Kawala Jamawa	Askari	U8L	341,133	4,093,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12888	Ndibairawa Annet	Askari	U8L	341,133	4,093,596
CR/D/10524	Mufumba William	Askari	U8L	341,133	4,093,596
CR/D/12843	Waiswa Peter	Askari	U8L	341,133	4,093,596
CR/D/1276	Buyinza Herbert	Askari	U8L	341,133	4,093,596
CR/D/12885	Kawuzi Moses	Askari	U8L	341,133	4,093,596
CR/D/12867	Ikoona Julius	Askari	U8L	341,133	4,093,596
CR/D/12863	Musasizi Richard	Askari	U8L	341,133	4,093,596
CR/D/12902	Gamusi Koyo David	Askari	U8L	341,133	4,093,596
CR/D/12855	Mubi Joseph	Askari	U8L	341,133	4,093,596
CR/D/12909	Winfred Aliyinka	Askari	U8L	341,133	4,093,596
CR/D/12842	Kitute Kizito	Askari	U8L	341,133	4,093,596
CR/D/12891	Nawanga Brenda	Askari	U8L	341,133	4,093,596
CR/D/12685	Nabirye Scovia	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10540	Walusa Edith	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10484	Nsabagwa Susan	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10482	Nangobi Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10542	Wandawa Milly	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10459	Nangobi Juliet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10504	Ngobi Michael	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10484	Kadondo Joy Tadhuma	Nursing Assistant	U8U	341,133	4,093,596
CR/D/14216	Isabirye Ibrahim	Askari	U8U	341,133	4,093,596
CR/D/10529	Kyobula Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12671	Nabirye Joweri	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10535	Kasette Stephen	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12058	Mukembo Agnes	Health Assitant	U7	541,465	6,497,580
CR/D/12640	Nakibuuka Leticia	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14135	Nabirye Hadijja	Health Assitant	U7U	541,465	6,497,580
CR/D/12649	Kisakye Evelyn	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11956	Kasoba Farouk	Entomologyassistant	U7U	541,465	6,497,580
CR/D/10422	Tusubira Monica	Enrolled Midwife	U7U	541,465	6,497,580

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10390	Nambala Alaisa	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12035	Nakaima Dorothy	Health Assitant	U7U	541,465	6,497,580
CR/D/11980	Akasula Charles	Loboratory Assistant	U7U	541,465	6,497,580
CR/D/14230	Namayandha Agnes	Health Assistant	U7U	541,465	6,497,580
CR/D/11989	Mbwali Proscovia	Enrolled Midwife	U7U	541,465	6,497,580
CR/D10389	Nandudu Margaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12636	Kyobula Olivia	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10417	Muwanga Margaret	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12635	Biryeri Harriet	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12637	Bumba Saida	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10520	Muyodi Monica	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12613	Muyanda Eriasa	Clinical Officer	U5	769,794	9,237,528
CR/D/12617	Waguma Robert	Labolatory Technician	U5	769,794	9,237,528
CR/D/10411	Bulala Margaret	Nursing Officer	U5	769,794	9,237,528
Total Annual Gross Salary (Ushs)					248,698,536

Subcounty / Town Council / Municipal Division : Buwenge T/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14220	Mbwaali Aisha	Askari	U8	341,133	4,093,596
CR/D/14171	Nakazibwe Tabisa	Askari	U8	341,133	4,093,596
CR/D/12879	Kaigo Charles	Askari	U8	341,133	4,093,596
CR/D/12838	Dhauke Fred	Askari	U8	341,133	4,093,596
CD/D/14217	Mayanja Mukutalu	Askari	U8	341,133	4,093,596
CR/D/12847	Waiswa Ennone	Askari	U8L	341,133	4,093,596
CR/D/12837	Sagaite Ritah	Askari	U8L	341,133	4,093,596
CR/D/10514	Victoria Gwitabingi	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10530	Namutebi Rebecca	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12687	Isiko Robert Stephenson	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10501	Nakadama Josephine	Nursing Assistant	U8U	341,133	4,093,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	Muzira Patrick	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11960	Muzaale Mariam	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10547	Mugoya Musa	Driver	U8U	341,133	4,093,596
CR/D/12680	Namirengo Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10480	Bakama Aida	Nursing Assistant	U8U	341,133	4,093,596
CD/D/14205	Okurut James	Accounts Assistant	U7	541,465	6,497,580
CR/D/14209	Muyingo Hussein	Health Assitant	U7	541,465	6,497,580
CR/D/12630	Nantono Annet	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10420	Nantale Florence	Enrolled Midwife	U7U	541,465	6,497,580
CR/D10391	Nangobi Dorpothy	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14124	Nandaula Esther	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12629	Namukisa Zubeda	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14142	Namubiru Racheal	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/7328	Nakisuyi Ruth	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12628	Birali Sowedi	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14118	Nakato Agnes	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10697	Naigaga Elizabeth	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14222	Kandeke Lydia	Health Assitant	U7U	541,465	6,497,580
CR/D/14141	Gonza Hellen	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12647	Kibojja Josephine	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10307	Kangawo Fred	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/11979	Mugabe Stephen	Entomology Assistants	U7U	541,465	6,497,580
CR/D/10394	Mirembe Sarah	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12583	Bafuwa Robert	Records Assistant	U7U	541,465	6,497,580
CR/D/10402	Balaba Jane	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14149	Magala Dickson	Cold Chain Assistant	U7U	541,465	6,497,580
CR/D/10692	Kyazike Sarah	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14130	Kwagala Rebecca	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10537	Mawerere Joy	Theatre Assistant	U6U	599,305	7,191,660
CR/D/10522	Mutekanga David	Theatre Assistant	U6U	599,305	7,191,660

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12688	Toola Juma	Clinical Officer	U5	951,394	11,416,728
CR/D/10372	Balikowa Ronald	Ophthalmic Clinical Office	U5	951,394	11,416,728
CR/D/12044	Kasolo Peter	Laboratory Technician	U5	951,394	11,416,728
CR/D/12608	Wampalu George	Anaesthetic Officer	U5	951,394	11,416,728
CR/D/12581	Aliyenka Sy;Livia	Nursing Officer	U5	951,394	11,416,728
CR/D/11985	Tenywa Moses	Laboratory Technician	U5	951,394	11,416,728
CR/D/12588	Ataliba Clare	Nursing Officer	U5	951,394	11,416,728
CR/D/10552	Waluga Patrick	Clinical Officer	U5	951,394	11,416,728
CR/D/12017	Anyout Christine	Nursing Officer	U5	951,394	11,416,728
CR/D/14237	Kiduka Julius	Assistant Health Educato	U5	951,394	11,416,728
CR/D/12011	Mukyala Judith	Entomology Officer	U5	951,394	11,416,728
CR/D/12589	Mukyala Rose	Public Health Nurse	U5	951,394	11,416,728
CR/D/14144	Isabirye Michael	Dispenser	U5	951,394	11,416,728
CR/D/10448	Mingwa Erisa	Health Inspector	U5	951,394	11,416,728
CR/D/12019	Nakagolo Zauja	Nursing Officer	U5	951,394	11,416,728
CR/D/10350	Namukose Catherine	Nursing Officer	U5	951,394	11,416,728
CR/D/10445	Batwaula Henry	Health Inspector	U5	951,394	11,416,728
CR/D/12583	Saghebwa Monic	Clinical Officer	U5	951,394	11,416,728
CR/D/12395	Sedyabane Henry	Clinical Officer	U5	951,394	11,416,728
CR/D/12614	Baligeya Stephen	Senior Clinical Officer	U4	1,343,077	16,116,924
CR/D/10354	Semugabi Semei	Senior Clinical Officer	U4	1,343,077	16,116,924
CR/D/14158	Galiwango Joseph	Medical Officer	U4	2,856,087	34,273,044
CR/D/14157	Bawulira Fred Kapaata	Senior Medical Officer	U3	3,107,947	37,295,364
Total Annual Gross Salary (Ushs)					550,045,284

Subcounty / Town Council / Municipal Division : Buyengo S/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14223	Odongo James	Askari	U8	341,133	4,093,596
CR/D/12856	Kirigoola David	Askari	U8L	341,133	4,093,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12877	Dhimbuze Wilber	Askari	U8L	341,133	4,093,596
CR/D/12857	Waiswa A Kadowe	Askari	U8L	341,133	4,093,596
CR/D/12904	Lubaale Lastone	Askari	U8L	341,133	4,093,596
CR/D/12860	Kigaire Bagatya Robert	Askari	U8L	341,133	4,093,596
CR/D/12903	Nabirye Edith	Askari	U8L 1-1	341,133	4,093,596
CR/D/12897	Kibedi Yoab	Askari	U8L 1-1	341,133	4,093,596
CR/D/10539	Namukose Jane	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10458	Musubika Harriet	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10534	Nakamyia Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10513	Nangobi Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/11961	Mpango Bernard	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10531	Mutesi Rebecca	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12674	Musoga Florence	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12663	Nandhego Betty	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10525	Katikiro Norah	Nursing Assitant	U8U 1-1	341,133	4,093,596
CR/D/12672	Mirembe Esther	Nursing Assitant	U8U 1-1	341,133	4,093,596
CR/D/14235	Nadunga Leah	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14224	Mulooki Grace	Health Assitant	U7	541,465	6,497,580
CR/D/12645	Naigaga Cissy	Enrolled Midwife	U7M 1-1	541,465	6,497,580
CR/D/11988	Tuliraba Mary	Enrolled Midwife	U7M 1-1	541,465	6,497,580
CR/D/14127	Waidha Julius	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10444	Nasaba Henry	Laboratory Assistants	U7U	541,465	6,497,580
CR/D/14158	Kirunda Mike	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12633	Nakiyuka Eva	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/14123	Namwende Marium	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10353	Nima G. Charles	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/12039	Kabiswa Ronald Jackson	Entomology Assistants	U7U	541,465	6,497,580
CR/D/14210	Mwanga Muzamiru Twaibu	Health Assistant	U7U	541,465	6,497,580
CR/D/14228	Nakimbugwe Agnes	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12644	Nakalembe Mary	Health Assitant	U7U	541,465	6,497,580

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11801	Namubiru Khasifa	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14134	Kayiwa Grace	Nursing Assistant	U7U	541,465	6,497,580
CR/D/10377	Kazigo Ali	Senior Clinical Officer	U4	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					193,762,092

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11776	Nyende Alupa	Askari	U8	316,517	3,798,204
CR/D/12850	Muwesi Ronald	Askari	U8L	316,517	3,798,204
CR/D/12873	Ageete Musa	Askari	U8L	316,517	3,798,204
CR/D/10094	Buyala Cranimer	Driver	U8U	341,133	4,093,596
CR/D/11991	Kintu Cyprian	Driver	U8U	341,133	4,093,596
CR/D/10118	Mukoda Prossy	Office Attendant	U8U	341,133	4,093,596
CR/D/10338	Maiso Rosemary	Enrolled Nurse	U7	623,216	7,478,592
CR/D/14151	Kyotungire Gladys	Laboratory Assistants	U7	623,216	7,478,592
CR/D/10423	Kyobitungi Goretti	Enrolled Midwife	U7	623,216	7,478,592
CR/D/12938	Kirunda Hajira	Stores Assistant	U7	623,216	7,478,592
CR/D/12622	Kantono Hadija	Health Assitant	U7	621,069	7,452,828
CR/D/12040	Bwambale Nelson	Laboratory Assistants	U7	623,216	7,478,592
CR/D/11971	Wandera Charles	Entomology Assistants	U7	623,216	7,478,592
CR/D/14229	Nambi Zakia	Office Typist	U7	623,216	7,478,592
CR/D/14116	Mwima Vicent Eluvis	Enrolled Nurse	U7	623,216	7,478,592
CR/D/14115	Muzito Diana	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10020	Immaculate Mukembo	Secretary	U5L	645,460	7,745,520
CR/D/10687	Mwigo George	Laboratory Technician	U5SC	964,474	11,573,688
CR/D/12013	Kintu Catherine	Nursing Officer	U5SC	964,474	11,573,688
CR/D/14166	Byaruhanga Lucy	Nursing Officer	U5SC	964,474	11,573,688
CR/D/10159	Hamya George	Senoir Accounts Assistan	U5U	769,794	9,237,528
CR/D/11794	Kitawo Samuel	Senior Clinical Officer	U4	1,356,087	16,273,044

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10445	Batwaula Henry	Senior Health Inspector	U4	1,266,372	15,196,464
CR/D/12827	Bagagire Nathan	Principal Health Inspecto	U4	1,356,087	16,273,044
CR/D/12828	Balidawa John	Senior Clinical Officer	U4	1,356,087	16,273,044
CR/D/11787	Kubaiza Rahma	Medical Records Officer	U4	970,223	11,642,676
CR/D/12933	Mwangale Robinah	Sen.Health Educator	U4	1,356,087	16,273,044
CR/D/14231	Mirembe Jean Francis	Asst DHOMCH	U2SC	1,966,103	23,593,236
CR/D/13036	Nantamu Dyogo Peter	District Health Officer	U1ESC-1	2,542,193	30,506,316
Total Annual Gross Salary (Ushs)					296,170,536

Subcounty / Town Council / Municipal Division : Kakira T/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/114225	Nure Denis	Askari	U8	341,133	4,093,596
CR/D/14215	Kitamirike Franco	Askari	U8	341,133	4,093,596
CR/D/1081	Nambi Phillipa	Nursing Assistant	U8	341,133	4,093,596
CR/D/10574	Nakamya Margret	Nursing Assistant	U8	341,133	4,093,596
CR/D10461	Musagala Aggrey	Nursing Assistant	U8	341,133	4,093,596
CR/D/12659	Ndibaisa Halima	Nursing Assistant	U8	341,133	4,093,596
CR/D/14169	Achom Simon Peter	Askari	U8	339,034	4,068,408
CR/D/12866	Gwaka Alone	Askari	U8	341,133	4,093,596
CR/D/01479	Kawala Tezira	Nursing Assistant	U8	341,133	4,093,596
CR/D/12670	Namurinda Susan	Nursing Assistant	U8	341,133	4,093,596
CR/D12845	Nakabega Amina	Askari	U8L	341,133	4,093,596
CR/D/12867	Majju Jacob	Askari	U8L	341,133	4,093,596
CR/D/12660	Musubika Falida	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10471	Nkonoka Annetrophia	Nrsing Assistant	U8U	341,133	4,093,596
CR/D/14133	Kafuko Lydia	Health Assitant	U7	541,465	6,497,580
CR/D/12049	Cheptegei Zulaika	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14152	Ipiru Immaculate	Labolatory Assistant	U7	541,465	6,497,580
CR/D/14111	Mukisa Azida	Enrolled Comprehensive	U7	541,465	6,497,580

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12652	Mutesi Benardett	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14112	Mutibwa Kevin S	Enrolled Comprehensive	U7	541,465	6,497,580
CR/D/12631	Nabankema Elizabeth	Enrolled Midwife	U7	541,465	6,497,580
CR/D/14119	Nakaima Joan	Enrolled Comprehensive	U7	541,465	6,497,580
CR/D/10694	Nalwoga Justine	Enrolled Midwife	U7	541,465	6,497,580
CR/D/10407	Mulwanyi Kola Irene	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/14208	Mudiba Hannington	Health Assitant	U7U	541,465	6,497,580
CR/D/12655	Balirwa Lydia	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/11987	Oskol Mary	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12586	Kamya Gonzaga F	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/10359	Mugoya Alice	Nursing Officer	U5	951,394	11,416,728
CR/D/12024	Baliraine Moses	Clinical Officer	U5	951,394	11,416,728
CR/D/12615	Ewotu Emmanuel	Labolatory Technician	U5	951,394	11,416,728
CR/D/1203	Mudondo Grace	Health Inspector	U5	951,394	11,416,728
CR/D/12594	Tereka Suzan	Nursing Officer	U5	951,394	11,416,728
CR/D/11795	Naguyo Suzan	Clinical Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					216,751,644

Subcounty / Town Council / Municipal Division : Mafubira S/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10463	Semugabi Aida	Nursing Assistant	U8	341,133	4,093,596
CR/D/12906	Naivulunguti Erusania	Askari	U8	341,133	4,093,596
CR/D/12048	Mugadya Esther	Enrolled Midwife	U8	341,133	4,093,596
CR/D/12893	Namwase Eseza	Askari	U8	341,133	4,093,596
CR/D12844	Ntono Tabisa	Askari	U8	341,133	4,093,596
CR/D10498	Itakalilya Joseph	Nursing Assistant	U8	341,133	4,093,596
CR/D12880	Muwangala Denis	Askari	U8	341,133	4,093,596
CR/D10500	Kazigo Hajira	Nursing Assistant	U8	341,133	4,093,596
CR/D/12894	Kalivamuki Stella	Askari	U8 Lower	341,133	4,093,596

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12875	Waiswa Jimreeves	Askari	U8 Lower	341,133	4,093,596
CR/D/10528	Suubi Mary	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/12817	Amal Betty	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/12658	Nangobi Eva	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/12661	Banamwita Ayub	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/12835	Aliyinka Irene	Askari	U8L	341,133	4,093,596
CR/D/12841	Basooma John	Askari	U8L	341,133	4,093,596
CR/D/12846	Nabirye Sarah	Askari	U8L	341,133	4,093,596
CR/D/10568	Mwangwa Ronald	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12664	Kisabwomu Milly	Nursing Assistant	U8U	341,133	4,093,596
CR/D/12887	Ayongeire Betty	Askari	U8U	341,133	4,093,596
CR/D/10502	Kasiri Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/D12046	Abenoyo Harriet	Enrolled Midwife	U7	541,465	6,497,580
CR/D14104	Alibanoyo Janet	Enrolled Nurse	U7	541,465	6,497,580
CR/D12641	Baleka Irene	Enrolled Midwife	U7	541,465	6,497,580
CR/D12034	Kanene Paul	Health Assitant	U7	541,465	6,497,580
CR/D12638	Kyakuwair Florence Angell	Enrolled Midwife	U7	541,465	6,497,580
CR/D10346	Nabirye Annet. E.	Enrolled Nurse	U7	541,465	6,497,580
CR/D11990	Namuyonjo Paul	Entomology Assistants	U7	541,465	6,497,580
CR/D12853	Sharif Abdallah	Laboratory Assistants	U7	541,465	6,497,580
CR/D14141	Tibenda Hanifa	Records Assistant	U7	541,465	6,497,580
CR/D14128	Yapswale Sauda	Enrolled Nurse	U7	541,465	6,497,580
CR/D/14213	Tibenda Harriet	Health Assitant	U7	541,465	6,497,580
CR/D/10424	Musiitwa Naigaga	Enrolled Midwife	U7	541,465	6,497,580
CR/D/12587	Nangobi Sarah Yebale	Enrolled Midwife	U7	541,465	6,497,580
CR/D/12620	Funga Moses	Health Assitant	U7	541,465	6,497,580
CR/D/12653	Namujju Hajara	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12627	Kasuti Teddie	Enrolled Nurse	U7U	541,465	6,497,580
CR/D/10400	Wakaisuka Racheal	Enrolled Midwife	U7U	541,465	6,497,580
CR/D/12654	Mwogetza Allen	Enrolled Midwife	U7U	541,465	6,497,580

Vote: 511 Jinja District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10325	Catherine Mayinja. K.	Nursing Officer	U5	951,394	11,416,728
CR/D11976	Mangwisi Mutagaya	Laboratory Technician	U5	951,394	11,416,728
CR/D12611	Muwanguzi Daniel	Clinical Officer	U5	951,394	11,416,728
CR/D10426	Ndabirawo Edith	Senior Enrolled Midwife	U5	951,394	11,416,728
CR/D12054	Nseizere Mutala Shem	Clinical Officer	U5	951,394	11,416,728
CR/D14155	Simiyu Andrew	Laboratory Technician	U5	951,394	11,416,728
CR/D12829	Nakesa Janipher	Sen. Clinical Officer	U4	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					287,538,408
Total Annual Gross Salary (Ushs) - Health					3,489,315,240

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,925,687	14,766,898	18,588,281
Unspent balances – Locally Raised Revenues		0	8,322
Conditional Grant to Primary Salaries	6,689,529	6,948,036	8,452,622
Conditional Grant to Primary Education	440,551	440,550	542,833
Conditional Grant to PAF monitoring	3,157	3,157	2,857
Conditional Grant to Health Training Schools	1,052,254	1,052,253	1,403,005
Conditional Grant to Secondary Salaries	3,803,426	3,864,842	4,594,133
Conditional Grant to Tertiary Salaries	967,783	510,056	967,783
Unspent balances – UnConditional Grants	0	5,235	
Conditional Transfers for Non Wage Community Poly	0	0	33,864
Transfer of District Unconditional Grant - Wage	74,692	65,393	72,214
Multi-Sectoral Transfers to LLGs	4,476	2,272	7,591
Locally Raised Revenues	40,134	25,421	40,134
Conditional Grant to Secondary Education	1,476,609	1,476,609	1,972,553
District Unconditional Grant - Non Wage	900	900	900
Conditional transfers to School Inspection Grant	28,357	28,356	39,576
Conditional Transfers for Primary Teachers Colleges	167,476	167,475	214,771
Conditional Transfers for Non Wage Technical Institut	176,343	176,343	235,124
<i>Development Revenues</i>	351,614	331,918	710,986
Unspent balances – Conditional Grants	0	0	45,956
Multi-Sectoral Transfers to LLGs	55,429	27,623	52,161
Conditional Grant to SFG	280,869	280,868	552,869
LGMSD (Former LGDP)	15,317	23,427	60,000

Vote: 511 Jinja District

Workplan 6: Education

Total Revenues	15,277,302	15,098,815	19,299,267
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>14,925,687</i>	<i>14,729,926</i>	<i>18,588,281</i>
Wage	11,535,430	11,356,994	14,086,752
Non Wage	3,390,257	3,372,932	4,501,529
<i>Development Expenditure</i>	<i>351,614</i>	<i>315,103</i>	<i>710,986</i>
Domestic Development	351,614	315,103	710,986
Donor Development	0	0	0
Total Expenditure	15,277,302	15,045,029	19,299,267

Department Revenue and Expenditure Allocations Plans for 2014/15

The Education sector revenue forecast for FY2014/15 is Ushs. 15,277,767,000/= from the different revenue sources. There was an increase and this is attributed to the slight increase in wages of primary and secondary teachers as well as the increase in the secondary capitation due to the increment in enrollment. Out of this budget, 76% (11,535,430,000=) will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff), shs.280,280,000/= will be spent on latrine construction in the 18 primary schools, Ushs.440,551,000/= will be transferred to the 87 UPE schools, Ushs.45,916,579/= under LGMSD will be spent on provision of desks and construction of latrines to the various primary schools and Ushs.2,479,343/= will be used for PAF monitoring activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1414	1414	1414
No. of qualified primary teachers	1414	1414	1414
No. of pupils enrolled in UPE	61223	61223	61223
No. of student drop-outs	87	87	87
No. of Students passing in grade one	700	612	700
No. of pupils sitting PLE	9400	0	9400
No. of latrine stances constructed	18	16	18
No. of teacher houses constructed		0	12
Function Cost (UShs '000)	7,486,170	7,650,038	9,660,850
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	877	877	877
No. of students passing O level	8400	1622	8400
No. of students sitting O level	8400	1680	8400
No. of students enrolled in USE	12300	12300	12300
Function Cost (UShs '000)	5,623,854	5,521,247	6,568,306
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	70	89	70
No. of students in tertiary education	1596	1596	1596
Function Cost (UShs '000)	2,020,009	1,751,280	2,853,593
Function: 0784 Education & Sports Management and Inspection			

Vote: 511 Jinja District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	168	168	87
No. of secondary schools inspected in quarter	30	30	30
No. of tertiary institutions inspected in quarter	8	8	8
No. of inspection reports provided to Council	4	4	3
Function Cost (UShs '000)	145,868	121,229	156,306
Function: 0785 Special Needs Education			
No. of SNE facilities operational	6	6	6
No. of children accessing SNE facilities	1950	1689	1950
Function Cost (UShs '000)	1,400	1,236	60,212
Cost of Workplan (UShs '000):	15,277,301	15,045,029	19,299,267

Planned Outputs for 2014/15

Transfer of UPE to the 87 government aided primary schools, Transfer of USE capitation to the 16 USE schools in the district, Payment of primary teachers salaries to 1414 primary teachers and 877 secondary teachers, Construct 18 five stance lined pit latrines to the targeted primary schools, carry out inspection of all primary and secondary schools in the district and carry out co-curricular activities at all levels (zonal, regional and national level competitions).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The department has no running vehicle making it difficult to carry out the routine inspection of schools and monitoring of projects.

2. Difilement

This is often experienced in secondary schools and some primary schools who are difiled by men and teachers and this leads to challenge of retention and completion rates to be high.

3. Feeding in schools

Lack of feeding (Lunch) for pupils which greatly affects the learning process. It is very hard to impart knowledge in a hungry person hence underperformance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budondo S/C

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148288	Rosemary Namukhoma	Education Assistant	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148473	Nelson Kisubi	Education Assistant	U7	467,685	5,612,220
CR/D/144826	Norah Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/149044	Okello John	Education Assistant	U7	467,685	5,612,220
CR/D/146776	Petua Kabeeke	Education Assistant	U7	467,685	5,612,220
CR/D/11018	Richard Moses Namisi	Education Assistant	U7	467,685	5,612,220
CR/D/144454	Robert Basalirwa	Education Assistant	U7	467,685	5,612,220
CR/D/148561	Robinah Namugaya	Education Assistant	U7	467,685	5,612,220
CR/D/11035	Harriet Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/146277	Rose Mugonzi	Education Assistant	U7	467,685	5,612,220
CR/D/145251	Monica Ibanda	Education Assistant	U7	467,685	5,612,220
CR/D/145545	Samuel Ntende	Education Assistant	U7	467,685	5,612,220
CR/D/683312	Sarah Ayimbe	Education Assistant	U7	467,685	5,612,220
CR/D/148101	Sarah Kyakuwaire Namubali	Education Assistant	U7	467,685	5,612,220
CR/D/148616	Simon Peter Owor	Education Assistant	U7	467,685	5,612,220
CR/D/147629	Stephen Kibi	Education Assistant	U7	467,685	5,612,220
CR/D/148344	Sulaina Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/144660	Summaya Mukyala	Education Assistant	U7	467,685	5,612,220
CR/D/148203	Rose Atim	Education Assistant	U7	467,685	5,612,220
CR/D/146701	Juliet Mwogeza	Education Assistant	U7	467,685	5,612,220
CR/D/148872	Teopista Nakibogo	Education Assistant	U7	467,685	5,612,220
CR/D/148690	Jacob Gibuwulu	Education Assistant	U7	467,685	5,612,220
CR/D/148157	James Sabaidu	Education Assistant	U7	467,685	5,612,220
CR/D/145990	Jane Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/145005	Janet Nanyonjo	Education Assistant	U7	467,685	5,612,220
CR/D/148559	Jennifer Agatha Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/145865	Jesca Bridget Nambala	Education Assistant	U7	467,685	5,612,220
CR/D/148401	Moses Mugoya Kaniike	Education Assistant	U7	467,685	5,612,220
CR/D/146128	Juliana Tibiwayo	Education Assistant	U7	467,685	5,612,220
CR/D/11657	Moses Buyala	Education Assistant	U7	467,685	5,612,220
CR/D/144492	Justin Mairu	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148687	Maliyam Logose	Education Assistant	U7	467,685	5,612,220
CR/D/146265	Margaret Poni	Education Assistant	U7	467,685	5,612,220
CR/D/148656	Mathias Kategere	Education Assistant	U7	467,685	5,612,220
CR/D/149064	Molly Baiga	Education Assistant	U7	467,685	5,612,220
CR/D/144979	Monic Prisca Naiwumbwe	Education Assistant	U7	467,685	5,612,220
CR/D/144217	Monic Wandawa	Education Assistant	U7	467,685	5,612,220
CR/D/144973	Victor Mudali	Education Assistant	U7	467,685	5,612,220
CR/D/146756	Joyce Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/12243	Rehema Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/14188	Sylvia Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/147764	Lukiya Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/10837	Margaret Ndibairawa	Education Assistant	U7	467,685	5,612,220
CR/D/12186	Margaret Seera	Education Assistant	U7	467,685	5,612,220
CR/D/10795	Mebra Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/148384	Melda Kintu Taliganhya	Education Assistant	U7	467,685	5,612,220
CR/D/13098	Nabirye Rebecca	Education Assistant	U7	467,685	5,612,220
CR/D/12267	Livingstone Tajjuba	Education Assistant	U7	467,685	5,612,220
CR/D/12246	Proscovia Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12255	Lazia Taaka	Education Assistant	U7	467,685	5,612,220
CR/D/12727	Rhoda Kakula	Education Assistant	U7	467,685	5,612,220
CR/D/10788	Rhoda Sarah Wegosasa	Education Assistant	U7	467,685	5,612,220
CR/D/12247	Ronald Batesaki	Education Assistant	U7	467,685	5,612,220
CR/D/12568	Sarah Atebat	Education Assistant	U7	467,685	5,612,220
CR/D/145510	Sarah Lwanga Nababi	Education Assistant	U7	467,685	5,612,220
CR/D/148298	Sarah Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/11440	Sarah Wamudhuba	Education Assistant	U7	467,685	5,612,220
CR/D/146140	Scovia Mukakanya Yungula	Education Assistant	U7	467,685	5,612,220
CR/D/11068	Paul Koowa	Education Assistant	U7	467,685	5,612,220
CR/D/148272	Fidha Namitego Musenero	Education Assistant	U7	467,685	5,612,220
CR/D/147194	Fredrick Kidyanga	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144600	Wilber Abitiire	Education Assistant	U7	467,685	5,612,220
CR/D/145052	Agnes Akurut	Education Assistant	U7	467,685	5,612,220
CR/D/148254	Amina Mwandha	Education Assistant	U7	467,685	5,612,220
CR/D/148682	Betty Nakiranda	Education Assistant	U7	467,685	5,612,220
CR/D/145966	Caroline Birungi	Education Assistant	U7	467,685	5,612,220
CR/D/145338	Damali Namajja	Education Assistant	U7	467,685	5,612,220
CR/D/10945	Loyce Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/148508	Faridah Akoberwa	Education Assistant	U7	467,685	5,612,220
CR/D/148593	Veronicah Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/146283	Florence Aguret Atai	Education Assistant	U7	467,685	5,612,220
CR/D/11549	Godfrey Iyundhu	Education Assistant	U7	467,685	5,612,220
CR/D/12242	Grace Lwasi	Education Assistant	U7	467,685	5,612,220
CR/D/146415	Harriet Nanzala	Education Assistant	U7	467,685	5,612,220
CR/D/148717	Ibrahim Mazige	Education Assistant	U7	467,685	5,612,220
CR/D/12751	Ismail Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/146092	Joy Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/11550	Julius Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/144863	Evelyn Kawala	Education Assistant	U7	467,685	5,612,220
CR/D/146359	Mary Kwana	Education Assistant	U7	467,685	5,612,220
CR/D/147052	Herbert Wangoye	Education Assistant	U7	467,685	5,612,220
CR/D/148849	Irene Gabeya	Education Assistant	U7	467,685	5,612,220
CR/D/146176	Jalia Namaganda	Education Assistant	U7	467,685	5,612,220
CR/D/146182	Johnson Erimu	Education Assistant	U7	467,685	5,612,220
CR/D/148737	Joy Kawala	Education Assistant	U7	467,685	5,612,220
CR/D/148324	Joy Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/145326	Joyce Mugidde	Education Assistant	U7	467,685	5,612,220
CR/D/147707	Harriet Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/149057	Margaret Nansubuga	Education Assistant	U7	467,685	5,612,220
CR/D/147787	Edith Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/148732	Mary Musubika	Education Assistant	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145082	Mary Nabwami	Education Assistant	U7	467,685	5,612,220
CR/D/147680	Merabu Mbeiza	Education Assistant	U7	467,685	5,612,220
CR/D/148582	Moses J O Owino	Education Assistant	U7	467,685	5,612,220
CR/D/147123	Robert Biruma	Education Assistant	U7	467,685	5,612,220
CR/D/146050	Ronah Nakityo	Education Assistant	U7	467,685	5,612,220
CR/D/147133	Ronald Muwaita	Education Assistant	U7	467,685	5,612,220
CR/D/146062	Majid Maiso	Education Assistant	U7	467,685	5,612,220
CR/D/148972	Petty Kongai	Education Assistant	U7	467,685	5,612,220
CR/D/148626	Agrupina Aliba	Education Assistant	U7	467,685	5,612,220
CR/D/143342	Alice Balalike	Education Assistant	U7	467,685	5,612,220
CR/D/149091	Augustine Okello	Education Assistant	U7	467,685	5,612,220
CR/D/12090	Bashir Katumba Ssebudde	Education Assistant	U7	467,685	5,612,220
CR/D/147776	Claire Atugonza	Education Assistant	U7	467,685	5,612,220
CR/D/145710	Joel Buyala	Education Assistant	U7	467,685	5,612,220
CR/D/149059	Magadeline Ajooti	Education Assistant	U7	467,685	5,612,220
CR/D/145349	Harriet Muwanika	Education Assistant	U7	467,685	5,612,220
CR/D/147674	Oliver Namukasa	Education Assistant	U7	467,685	5,612,220
CR/D/146068	Emmanuel Mulumba	Education Assistant	U7	467,685	5,612,220
CR/D/146686	Richard Charles Igadube	Education Assistant	U7	467,685	5,612,220
CR/D/145955	Richard Mutasa	Education Assistant	U7	467,685	5,612,220
CR/D/147955	Simon Bikote	Education Assistant	U7	467,685	5,612,220
CR/D/798845	Asumani Okiru	Education Assistant	U7	467,685	5,612,220
CR/D/148399	Charles Nyende	Education Assistant	U7	467,685	5,612,220
CR/D/148532	Christine Logose	Education Assistant	U7	467,685	5,612,220
CR/D/148650	Daniel Bwamiki	Education Assistant	U7	467,685	5,612,220
CR/D/146247	Sarah Mwima	Education Assistant	U7	467,685	5,612,220
CR/D/144300	Noah Stephen Muwanguzi	Education Assistant	U7	467,685	5,612,220
CR/D/145227	Charles Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148648	Ruth Kaudha	Education Assistant	U7	467,685	5,612,220
CR/D/147807	Aidha Mudondo	Education Assistant	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14200	Akim Bakaki	Education Assistant	U7	467,685	5,612,220
CR/D/146940	Alaisa Watuuka	Education Assistant	U7	467,685	5,612,220
CR/D/145386	Alex Dhikaali	Education Assistant	U7	467,685	5,612,220
CR/D/146541	Alex Kiranda	Education Assistant	U7	467,685	5,612,220
CR/D/148820	Anna Mary Amachar	Education Assistant	U7	467,685	5,612,220
CR/D/148556	William Baligeya	Education Assistant	U7	467,685	5,612,220
CR/D/148845	Anthony Kageni	Education Assistant	U7	467,685	5,612,220
CR/D/146126	William Bakubye	Education Assistant	U7	467,685	5,612,220
CR/D/148183	Christine Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148985	Daniel Bazibu	Education Assistant	U7	467,685	5,612,220
CR/D/148496	Edith Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/10984	Fatina Mukyala	Education Assistant	U7	467,685	5,612,220
CR/D/145303	Flavia Nalwadda	Education Assistant	U7	467,685	5,612,220
CR/D/146134	Florence Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/148841	Florence Tulina	Education Assistant	U7	467,685	5,612,220
CR/D/148618	Florence Wambuzi		U7	467,685	5,612,220
CR/D/12096	Annet Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/145457	Hajirah Musoga	Education Assistant	U7	467,685	5,612,220
CR/D/145239	Margaret Kintu	Education Assistant	U7	467,685	5,612,220
CR/D/12980	Zarika Aseeeye	Education Assistant	U7	467,685	5,612,220
CR/D/147779	Bernadette Achiro	Education Assistant	U7	467,685	5,612,220
CR/D/144189	Betty Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/147870	Betty Namabiro	Education Assistant	U7	467,685	5,612,220
CR/D/148912	Deziranta Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/148721	Emmanuel Mukama	Education Assistant	U7	467,685	5,612,220
CR/D/10982	Agnes Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/146475	George Mutaka	Education Assistant	U7	467,685	5,612,220
CR/D/148649	Ruth Namusabi	Education Assistant	U7	467,685	5,612,220
CR/D/702500	Malyamu Namuwaya	Education Assistant	U7	467,685	5,612,220
CR/D/148475	Nicholas Godfrey Baise	Education Assistant	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143857	Rashid Balisanyuka	Education Assistant	U7	467,685	5,612,220
CR/D/144654	Sarah Talima Lukwago	Education Assistant	U7	467,685	5,612,220
CR/D/146433	Simeon Tabbu	Education Assistant	U7	467,685	5,612,220
CR/D/148480	Simon Walusa	Education Assistant	U7	467,685	5,612,220
CR/D/146080	Sosani Talirama	Education Assistant	U7	467,685	5,612,220
CR/D/144546	Stephen Muwereza	Education Assistant	U7	467,685	5,612,220
CR/D/144606	Fred Wambuzi	Education Assistant	U7	467,685	5,612,220
CR/D/148343	Lucy Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/148544	Namusi Jane	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/12705	Mary Kalembe	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11072	Abdu Guloba	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/144349	Scovia Nabwire	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/149016	Rhoda Kintu	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148726	May Babirye	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148850	Robert Bakaaki	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/144128	Sauda Nakirijja	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148741	Irene Mukisa	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148518	Dholaga Paul	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148930	Deborah Takoba	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148619	Rebecca Wabomba	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148278	Wilber Nkofu	Sen.Education Assistant	U6	478,504	5,742,048
T/2220	Grace Tambula	Asst. Educ.Offcer	U5	609,421	7,313,052
N/5932	Irene H Naisaza	Asst. Educ.Offcer	U5	957,010	11,484,120
N/9359	Irene Nababi	Asst. Educ.Offcer	U5	609,421	7,313,052
I/1319	Ismail Ibanda	Asst. Educ.Offcer	U5	957,010	11,484,120
CR/D/148305	Muzamiru Musemya	Headteacher Gr.Iii	U5	609,421	7,313,052
M/12258	Patrick Kivunike Mutebi	Asst. Educ.Offcer	U5	609,421	7,313,052
CR/D/148798	Margaret Kawala	Deputy Headteacher Gr.I	U5	609,421	7,313,052
M/8462	Emmy Mufuma	Asst. Educ.Offcer	U5	609,421	7,313,052
B/3586	Emmanuel Basalaine	Asst. Educ.Offcer	U5	609,421	7,313,052

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/3312	Edith Tibagayika	Asst. Educ.Offcer	U5	957,010	11,484,120
M/8875	David Mubiru	Asst. Educ.Offcer	U5	957,010	11,484,120
B/4658	Alex Baleese	Asst. Educ.Offcer	U5	957,010	11,484,120
M/10459	Alamanzani Magoola	Asst. Educ.Offcer	U5	957,010	11,484,120
CR/D/148455	Mary Mugoya Sanyu	Deputy Headteacher Gr.I	U5	609,319	7,311,828
CR/D/148454	Charles Musubo	Headteacher Gr.Iii	U5	609,319	7,311,828
CR/D/148531	Prossy Kampi	Deputy Headteacher Gr.I	U5	478,504	5,742,048
M/9217	Daniel Musota	Asst. Educ.Offcer	U5	609,421	7,313,052
M/16986	Speke Muwanguzi Mupada	Asst. Educ.Offcer	U5	957,010	11,484,120
CR/D/148105	John Nalyavu Tenywa	Headteacher Gr.Iii	U5	478,504	5,742,048
N/4029	Rachel Namugaya	Asst. Educ.Offcer	U5	609,421	7,313,052
N/8165	Wilson Edison Nakisehi	Asst. Educ.Offcer	U5	609,421	7,313,052
W/1088	Timothy Were	Asst. Educ.Offcer	U5	609,421	7,313,052
M/8884	Stephen Nabbaya Mukaya	Asst. Educ.Offcer	U5	609,421	7,313,052
CR/D/11011	Samson Bakaki	Deputy Headteacher Gr.I	U5	625,319	7,503,828
K/12399	Sania Kasiri	Asst. Educ.Offcer	U5	609,421	7,313,052
W/2166	Samuel Wakibi	Sen Accounts Asst	U5	609,421	7,313,052
CR/D/149048	Stanley Masinde	Deputy Headteacher Gr.I	U5	625,319	7,503,828
L/1268	Ronald Geoffrey Ludigo	Asst. Educ.Offcer	U5	609,421	7,313,052
CR/D/143587	Monica Fancy Namukose	Deputy Headteacher Gr.I	U5 U	609,421	7,313,052
CR/D/11539	Penin Maubania Mulyambuz	Deputy Headteacher Gr.I	U5 upper	625,319	7,503,828
CR/D/148429	Racheal Mawanda	1Deputy Headteacher Gr.	U5U	812,668	9,752,016
B/9211	Caroline Birungi	Educ.Offcer	U4	957,010	11,484,120
CR/D/12563	Oboi John Lawrwence	Headteacher Gr.Ii	U4	957,010	11,484,120
CR/D/11552	Were John Hire	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148296	Samuel Isabirye	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148081	Alamanzani Kabitania	Headteacher Gr.I	U4	957,010	11,484,120
M/1434	Agnes Musenero	Educ.Offcer	U4	957,010	11,484,120
'D/9028	Agnes Peace Dhikusooka	Educ.Offcer	U4	957,010	11,484,120
CR/D/148535	Steven John Ikendi	Headteacher Gr.I	U4	957,010	11,484,120

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/1057	Barbra Dhamuzungu	Educ.Offcer	U4	957,010	11,484,120
CR/D/148340	James Mupere	Headteacher Gr.I	U4	957,010	11,484,120
W/7606	Richard Waiswa Mutalya	Educ.Offcer	U4	957,010	11,484,120
CR/D/148011	Robin Kitamirike Musakira	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148484	Jessica Martha Okanya	Deputy Headteacher Gr.I	U4	957,010	11,484,120
M/2674	Shaban Menya	Educ.Offcer	U4	957,010	11,484,120
N/12766	Esther Phiona Naisikwe	Educ.Offcer	U4	957,010	11,484,120
K/15318	Ronald Kyangwa	Educ.Offcer	U4	957,010	11,484,120
K/5298	John Kiyimba	Educ.Offcer	U4	1,386,156	16,633,872
CR/D/148471	Senene Fred	Deputy Headteacher Gr.I	U4	957,010	11,484,120
T/1475	Paul Tenywa	Educ.Offcer	U4	957,010	11,484,120
CR/D/145427	Biruma Kamu-Kamu Kisadh	Deputy Headteacher Gr.I	U4L	957,000	11,484,000
CR/D/148783	David Moses Mutebe	Deputy Headteacher Gr.I	U4L	957,010	11,484,120
CR/D/144934	Davidson Birewe	Deputy Headteacher Gr.I	U4L	957,010	11,484,120
CR/D/148241	Jane Balimugulira	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148461	Godfrey Balairaine	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148099	Samuel Charles Wateta	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/12294	Sarah Nambi	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10985	Ruth Mugala	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148866	Perida Nangobi	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10982	Proscovia Byogero	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11003	Joan Nemwa Namusisi	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148868	Anthony Waluya	Deputy Headteacher Gr.I	U4L	957,010	11,484,120
CR/D/148471	Fred Senene	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
B/2467	Wycliffe Mawanda Bavekun	D.H.Tr Olevday	U3	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					1,596,104,904

Subcounty / Town Council / Municipal Division : Bugembe T/C

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11179	Mwasiti mMbakire	Education Assistant	U7	467,685	5,612,220
CR/D/10755	Edith Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/12245	Mwaidhuma Kafuko	Education Assistant	U7	467,685	5,612,220
CR/D/13057	Masitula mMuchere	Education Assistant	U7	467,685	5,612,220
CR/D/12143	Naima Akello	Education Assistant	U7	467,685	5,612,220
CR/D/12316	Obbo Awori	Education Assistant	U7	467,685	5,612,220
CR/D/12558	Pauline Nalurwago	Education Assistant	U7	467,685	5,612,220
CR/D/12367	Robert Bagaitya	Education Assistant	U7	467,685	5,612,220
CR/D/12752	Winnie Wakalimira	Education Assistant	U7	467,685	5,612,220
CR/D/12436	Ruth Nandhugu	Education Assistant	U7	467,685	5,612,220
CR/D/12388	William Onziga Bakole	Education Assistant	U7	467,685	5,612,220
CR/D/12526	Harriet Batuuka	Education Assistant	U7	467,685	5,612,220
CR/D/147638	Josephine Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/149032	Justine Asaba Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/12417	Midadi Opito	Education Assistant	U7	467,685	5,612,220
CR/D/12091	Sarah Namatovu	Education Assistant	U7	467,685	5,612,220
CR/D/12235	Solomy Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/12512	Stephen Ajusi	Education Assistant	U7	467,685	5,612,220
CR/D/148932	Zaituna Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11110	Florence Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/12105	Suzan Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/10893	Rose Bukusuba	Education Assistant	U7	467,685	5,612,220
CR/D/12773	Harriet Namugwe	Education Assistant	U7	467,685	5,612,220
CR/D/11342	Assanant Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/12772	Daniel Basemberya	Education Assistant	U7	467,685	5,612,220
CR/D/12337	Christine Nahyema	Education Assistant	U7	467,685	5,612,220
CR/D/12533	Dorothy Kasulube	Education Assistant	U7	467,685	5,612,220
CR/D/10873	Dorothy Nakaziba	Education Assistant	U7	467,685	5,612,220
CR/D/12183	Fatuma Nadunga	Education Assistant	U7	467,685	5,612,220
CR/D/11548	Florence Magaba	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13065	Florence Magoba	Education Assistant	U7	467,685	5,612,220
CR/D/11046	Francis nNamwanga Namug	Education Assistant	U7	467,685	5,612,220
CR/D/11049	Samuel Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/12116	George Musenze	Education Assistant	U7	467,685	5,612,220
CR/D/13096	Goret Nabudho	Education Assistant	U7	467,685	5,612,220
CR/D/12230	Loy Elivair	Education Assistant	U7	467,685	5,612,220
CR/D/11047	Hawah Nagudi	Education Assistant	U7	467,685	5,612,220
CR/D/11548	Jane Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12357	Jane Catherine Olebo	Education Assistant	U7	467,685	5,612,220
CR/D/10750	Jesca Kirunda	Education Assistant	U7	467,685	5,612,220
CR/D/12137	Jonan Siduda	Education Assistant	U7	467,685	5,612,220
CR/D/12781	Juliet Kawuma	Education Assistant	U7	467,685	5,612,220
CR/D/12504	Juliet Nansubuga	Education Assistant	U7	467,685	5,612,220
CR/D/13066	Ketty Namisi	Education Assistant	U7	467,685	5,612,220
CR/D/12077	Ligobert nNdole	Education Assistant	U7	467,685	5,612,220
CR/D/10874	Lovisa Kubonaku	Education Assistant	U7	467,685	5,612,220
CR/D/12148	George Waibi	Education Assistant	U7	467,685	5,612,220
CR/D/12428	Monica Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/12360	Bosco Richard Olupot	Education Assistant	U7	467,685	5,612,220
CR/D/149115	Badru Mukuve	Education Assistant	U7	467,685	5,612,220
CR/D/12161	Anonsiata Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/12074	Agnes Regina Iyero	Education Assistant	U7	467,685	5,612,220
CR/D/10774	Susan Nakaima	Education Assistant	U7	467,685	5,612,220
CR/D/13008	Sarah Naisumba	Education Assistant	U7	467,685	5,612,220
CR/D/12093	Sarah Kauma Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/11596	Rebecca Akidi	Education Assistant	U7	467,685	5,612,220
CR/D/12794	Prossy Kyesa	Education Assistant	U7	467,685	5,612,220
CR/D/10726	Monic Kahanyi	Education Assistant	U7	467,685	5,612,220
CR/D/12462	Miria Kiiza	Education Assistant	U7	467,685	5,612,220
CR/D/10868	Margaret Wakida	Sen.Education Assistant	U6	478,504	5,742,048

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10884	Regina Babirye	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/10994	Proscovia Nanjiwe	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11565	Grace Sabano	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/12312	Hellen Amongi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11467	Musa Kalwaza	Deputy Headteacher Gr.I	U5	609,421	7,313,052
CR/D/148764	Ayasi Kakande	Deputy Headteacher Gr.I	U4	813,470	9,761,640
CR/D/11003	Veronica Ivone Nansimbi	Deputy Headteacher Gr.I	U4	609,421	7,313,052
CR/D/10861	Perezi Mwendha	Deputy Headteacher Gr.I	U4L	609,421	7,313,052
CR/D/12106	Ronald Babagobya	Deputy Headteacher Gr.I	U4L	609,421	7,313,052
CR/D/12767	Fred Musango	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148507	Pontious Hamira	Deputy Headteacher Gr.I	U4L	609,421	7,313,052
CR/D/12146	Naigaga Aidah Bafuna	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					425,681,400

Subcounty / Town Council / Municipal Division : Busedde S/C

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12325	Siraje Wataka Nayaka	Education Assistant	U7	467,685	5,612,220
CR/D/146786	Robinah Acayo	Education Assistant	U7	467,685	5,612,220
CR/D/148883	Robinah Mugerwa	Education Assistant	U7	467,685	5,612,220
CR/D/798488	Ronald Luvaluka	Education Assistant	U7	467,685	5,612,220
CR/D/11150	Rose Chatheren Kyakuwaire	Education Assistant	U7	467,685	5,612,220
CR/D/147650	Rose Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/148437	Roseline Alikoba	Education Assistant	U7	467,685	5,612,220
CR/D/12129	Edward Mutono	Education Assistant	U7	467,685	5,612,220
CR/D/12171	Sarah Gwosabiire	Education Assistant	U7	467,685	5,612,220
CR/D/13095	Paul John Okumu	Education Assistant	U7	467,685	5,612,220
CR/D/146200	Yusuf Gusongoire	Education Assistant	U7	467,685	5,612,220
CR/D/13051	Adam Musenero	Education Assistant	U7	467,685	5,612,220
CR/D/12459	Alfred Nabugere	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/707472	Amos Asangai	Education Assistant	U7	467,685	5,612,220
CR/D11133	Bumali Muyobe	Education Assistant	U7	467,685	5,612,220
CR/D/13084	Samuel Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11139	Martha Mutunga	Education Assistant	U7		
CR/D/798482	Kevin Nambi Wanume	Education Assistant	U7	467,685	5,612,220
CR/D/147656	Leonard Guloba	Education Assistant	U7	467,685	5,612,220
CR/D/11138	Monic Kyowaire	Education Assistant	U7	625,319	7,503,828
M/729728	Misanya Regina	Office Typist	U7	625,319	7,503,828
CR/D/347687	Loy Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/11175	Micheal James Kyeeyo	Education Assistant	U7		
CR/D/707606	Robina Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/13025	Mariam Nakyema	Education Assistant	U7	467,685	5,612,220
CR/D/12458	Juliet Namatende	Education Assistant	U7	625,319	7,503,828
CR/D/12729	Lydia Musembya	Education Assistant	U7	625,319	7,503,828
CR/D/12959	Monica Nakisandha Nsoli	Education Assistant	U7	467,685	5,612,220
CR/D/146716	Moses Joseph Kisame	Education Assistant	U7	467,685	5,612,220
CR/D/11140	Justine Tibiwa	Education Assistant	U7		
CR/D/11077	Moses Muyangu	Education Assistant	U7	467,685	5,612,220
CR/D/798491	Muzahamu Mulyabintu	Education Assistant	U7	467,685	5,612,220
CR/D/11137	Fred Muwerero	Education Assistant	U7	467,685	5,612,220
CR/D/11177	Martha Najjuko	Education Assistant	U7	625,319	7,503,828
CR/D/11014	Richard Malinga	Education Assistant	U7	467,685	5,612,220
CR/D/12506	Betty Naikazi	Education Assistant	U7	625,319	7,503,828
A/676049	Akwede Stella	Nurse	U7	625,319	7,503,828
CR/D/12394	Aidah Yakoba	Education Assistant	U7	625,319	7,503,828
CR/D/12475	Abasa Mulani	Education Assistant	U7	625,319	7,503,828
CR/D/12327	Lovisa Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/13011	Goretti Nandudu	Education Assistant	U7	467,685	5,612,220
CR/D/11190	David Martin Nyende	Education Assistant	U7	467,685	5,612,220
CR/D/148591	Zainabu Namukose	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10995	David Musyedami	Education Assistant	U7	625,319	7,503,828
CR/D/12079	Richard Nkonoka	Education Assistant	U7	467,685	5,612,220
CR/D/12371	Robert Basembeza Wabwire	Education Assistant	U7	467,685	5,612,220
CR/D/13010	Ronald Muwanika	Education Assistant	U7	467,685	5,612,220
CR/D/11193	Rose Kalembe	Education Assistant	U7	467,685	5,612,220
CR/D/12107	Suzan Talame Akoberwa	Education Assistant	U7	467,685	5,612,220
CR/D/12296	Twaya Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/11189	Miriam Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/11136	John Kwaso	Education Assistant	U7	625,319	7,503,828
CR/D/12364	Godfrey Gabula	Education Assistant	U7	467,685	5,612,220
CR/D/12321	Hasifa Namuyomba	Education Assistant	U7	467,685	5,612,220
CR/D/11203	Henry Mugwanya	Education Assistant	U7	467,685	5,612,220
CR/D/11298	Idah Kamoya	Education Assistant	U7	467,685	5,612,220
CR/D/11194	James Dhamuzungu	Education Assistant	U7	467,685	5,612,220
CR/D/11123	John Wabuzibu	Education Assistant	U7	467,685	5,612,220
CR/D/13014	Brenda Muwandike	Education Assistant	U7	625,319	7,503,828
CR/D/13067	Joseph Muganza	Education Assistant	U7	625,319	7,503,828
CR/D/148511	Charles Wilber Mwesigwa	Education Assistant	U7	625,319	7,503,828
CR/D/146761	Justine Namatende	Education Assistant	U7	467,685	5,612,220
CR/D/12219	Irene Naibolya	Education Assistant	U7	625,319	7,503,828
CR/D/	Mariam Nauma Mukyala	Education Assistant	U7	467,685	5,612,220
CR/D/12513	Fredrick Mukubo	Education Assistant	U7	625,319	7,503,828
CR/D/12970	Edinanci Babirye	Education Assistant	U7	625,319	7,503,828
CR/D/11134	David Waiswa	Education Assistant	U7	625,319	7,503,828
CR/D/11191	Yudaaya Nabaweesi	Education Assistant	U7	467,685	5,612,220
CR/D/11289	Joshua Baligeya	Education Assistant	U7	625,319	7,503,828
CR/D/12217	Wilson Kitamirike	Education Assistant	U7	625,319	7,503,828
CR/D/11132	Ruth Nabanoba	Education Assistant	U7	625,319	7,503,828
CR/D/11142	Safia Nabirye	Education Assistant	U7	625,319	7,503,828
CR/D/12101	Betty Bweguyibwa	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12471	Samuel Batukyaye	Education Assistant	U7	625,319	7,503,828
CR/D/11210	Sarah Bulolo	Education Assistant	U7	625,319	7,503,828
CR/D/12702	Annet Mukoda	Education Assistant	U7	467,685	5,612,220
CR/D/10766	Anna Hellen Akurut	Education Assistant	U7	467,685	5,612,220
CR/D/13081	Monic Nakato	Education Assistant	U7	467,685	5,612,220
CR/D/147952	Alfred Begomba	Education Assistant	U7	467,685	5,612,220
CR/D/12111	Stephen Wandegeya	Education Assistant	U7	467,685	5,612,220
CR/D/13092	Scovia Biryeri	Education Assistant	U7	467,685	5,612,220
CR/D/12332	Stephen Kayima	Education Assistant	U7	625,319	7,503,828
CR/D/14195	Stella Taweka	Education Assistant	U7	467,685	5,612,220
CR/D/11218	Sarah Nandudu	Education Assistant	U7	467,685	5,612,220
CR/D/148459	Charles Egau	Education Assistant	U7	467,685	5,612,220
CR/D/11284	Aloysius Elungat	Education Assistant	U7	467,685	5,612,220
CR/D/11176	Edith Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/111227	Fred Kintu	Education Assistant	U7	467,685	5,612,220
CR/D/12373	Godfrey Kibiryo	Education Assistant	U7	467,685	5,612,220
CR/D/12992	Sarah Gonza	Education Assistant	U7	467,685	5,612,220
CR/D/12760	Stephen Mwoga	Education Assistant	U7	467,685	5,612,220
CR/D/13088	Joel Kimumwe	Education Assistant	U7	467,685	5,612,220
CR/D/11122	Milly Kalegere	Education Assistant	U7	467,685	5,612,220
CR/D/13086	Mukisa Ronald Mutebi	Education Assistant	U7	467,685	5,612,220
CR/D/11208	Patrick Kaneene	Education Assistant	U7	467,685	5,612,220
CR/D/12928	Ronald Isiiko	Education Assistant	U7	467,685	5,612,220
CR/D/14174	Samuel Kagaire	Education Assistant	U7	467,685	5,612,220
CR/D13016	Samuel Ibanda	Education Assistant	U7	467,685	5,612,220
CR/D/13091	Sylvia Nsibe	Education Assistant	U7		
CR/D11623	Robina Gonza	Education Assistant	U7	467,685	5,612,220
CR/D/143912	Godfrey Wakooli	Education Assistant	U7	467,685	5,612,220
CR/D/11126	Johnlander Kanabi	Education Assistant	U7	467,685	5,612,220
CR/D/147988	John Wagumaite	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/798773	John Lukooki	Education Assistant	U7	467,685	5,612,220
CR/D/148638	John Kalibata Ochola	Education Assistant	U7	467,685	5,612,220
CR/D/144335	Jesca Kawudha	Education Assistant	U7	467,685	5,612,220
CR/D/144251	Jane Seera	Education Assistant	U7	467,685	5,612,220
CR/D/145380	Abubadru Sendagire	Education Assistant	U7	467,685	5,612,220
CR/D/14100	Mary Namwaso	Education Assistant	U7	467,685	5,612,220
CR/D/12753	Irene Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/12430	Loy Nanangwe	Education Assistant	U7	467,685	5,612,220
CR/D/12163	Moses Waitahaka	Education Assistant	U7	625,319	7,503,828
CR/D/12353	Rebecca Nafamba	Education Assistant	U7	625,319	7,503,828
CR/D/12960	Ibrahim Akuze	Education Assistant	U7	467,685	5,612,220
CR/D/11184	Beatrice Muzaki	Education Assistant	U7	467,685	5,612,220
CR/D/12093	Sarah Namiti Muwuliza	Education Assistant	U7	625,319	7,503,828
CR/D/11141	Rebecca Gwitabingi	Education Assistant	U7	625,319	7,503,828
CR/D/14173	Prossy Nandhego	Education Assistant	U7	625,319	7,503,828
CR/D/148739	Charles Mudenya	Education Assistant	U7	467,685	5,612,220
CR/D/12498	Charles Ndego	Education Assistant	U7	467,685	5,612,220
CR/D/12328	Joseph Maganda	Education Assistant	U7	467,685	5,612,220
CR/D/12477	Perezi Bamwoze	Education Assistant	U7	625,319	7,503,828
CR/D/145093	Betty Sajjabi	Education Assistant	U7	467,685	5,612,220
CR/D/11219	Said Seyyid Mutumba	Education Assistant	U7	467,685	5,612,220
B/148002	Edith Bamutiire	Copy Typst	U7	467,685	5,612,220
CR/D/12285	Edward Batakana	Education Assistant	U7	467,685	5,612,220
CR/D/11181	Emmanuel Andrew Mamuge	Education Assistant	U7	467,685	5,612,220
M/729729	Muzito Paul	Lab. A	U7	396,990	4,763,880
CR/D/12502	Esther Nawegulo	Education Assistant	U7	467,685	5,612,220
CR/D/144022	Mohammad Ali Bamwirire	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11621	Beatrice Tabekanaye	Sen.Education Assistant	U6	478,246	5,738,952
CR/D/148740	Samuel Okalebo	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148680	Annet Kasoga	Sen.Education Assistant	U6	478,504	5,742,048

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11119	Justine Nakitenja	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148393	Florence Isabirye	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11563	Harriet Nabusimba	Sen.Education Assistant	U6	478,504	5,742,048
K/147553	Emmanuel Kisira	Asst. Educ.Offcer	U5	625,319	7,503,828
N/147267	Ephrance Namuleemo	Sen Accounts Asst	U5	625,319	7,503,828
L2790	Lule James	A.E. O	U5	625,319	7,503,828
K15470	Kunya Samuel	A.E. O	U5	625,319	7,503,828
A/148548	Annarika Aniko	Asst. Educ.Offcer	U5	625,319	7,503,828
M/145817	Enid Mushabe	Asst. Educ.Offcer	U5	625,319	7,503,828
M/147298	Deogracious Tadeo Mutoto	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/12299	Petu Tibyaze	Headteacher Gr.Iii	U5	609,421	7,313,052
O/148976	Denish Olet	Asst. Educ.Offcer	U5	625,319	7,503,828
K/309827	Kauma Olivia	S.Aa	U5	625,319	7,503,828
M17436	Muwanika Daniel	A.E.O	U5	625,319	7,503,828
CR/D/11338	Pontious Hamira	Deputy Headteacher Gr.I	U5	625,319	7,503,828
CR/D/11136	David Muteesa	Headteacher Gr.Iii	U5	609,421	7,313,052
CR/D/147958	Rose Takuwa	Deputy Headteacher Gr.I	U5	625,319	7,503,828
CR/D/11198	Joseph Tiwaku	Headteacher Gr.Iii	U5	609,421	7,313,052
W/148944	Micheal Wavamuno	Asst. Educ.Offcer	U5	625,319	7,503,828
B/148958	Paul Busolo	Asst. Educ.Offcer	U5	625,319	7,503,828
M/147454	Vincent Mukama	Asst. Educ.Offcer	U5	625,319	7,503,828
M16099	Mukisa Richard	A.E .O	U5	625,319	7,503,828
K/147295	Simon Peter Kirya	Asst. Educ.Offcer	U5	625,319	7,503,828
M/603839	Rodah Nakhokho Manashe	Asst. Educ.Offcer	U5	625,319	7,503,828
W/147477	Norah Waighala	Asst. Educ.Offcer	U5	625,319	7,503,828
B/735634	Peter Balyegisawa Butto	Educ.Offcer	U4	813,470	9,761,640
S/733802	Daniel Azalia Singe	Educ.Offcer	U4	813,470	9,761,640
O1296	Okollo Raymond	E/Officer	U4	812,668	9,752,016
A/733776	Paul Alibundi	Educ.Offcer	U4	813,470	9,761,640
K17649	Kateme Victoria	E/Officer	U4	812,668	9,752,016

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K14950	Kitimbo Alisat	E/Officer	U4	812,668	9,752,016
CR/D/11325	Florence Namulemo	Headteacher Gr.I	U4	813,470	9,761,640
M12124	Matama Juliet	E/Officer	U4	812,668	9,752,016
W/733773	George Waiswa	Educ.Offcer	U4	813,470	9,761,640
M/148896	Margaret Mukyala	Educ.Offcer	U4	813,470	9,761,640
B9501	Babalanda David Daniel	E/Officer	U4	812,668	9,752,016
K/309810	Kamya Lilian	E/Officer	U4	812,668	9,752,016
T6507	Tamale Julius	E/Officer	U4	812,668	9,752,016
CR/D/11180	Darlington Kagwa	Headteacher Gr.I	U4	957,010	11,484,120
B/733801	Ronald Bikaba	Educ.Offcer	U4	813,470	9,761,640
CR/D/11000	David Isabirye	Headteacher Gr.I	U4	813,470	9,761,640
CR/D/11145	Stephen John Kakaire	Headteacher Gr.I	U4	957,010	11,484,120
O/143594	Stephen Omari	Educ.Offcer	U4	813,470	9,761,640
CR/D/11450	George Naitema	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11148	Norah Mwogeza Kakungulu	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11131	David Gwebatala	Deputy Headteacher Gr.I	U4L	813,741	9,764,892
CR/D/12402	Paul Batuwine	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148826	George William Mwase	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148915	Samuel David Wakwima	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10936	James Moses Wandira	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10806	Moses Balwana	Deputy Headteacher Gr.I	U4L	813,741	9,764,892
CR/D/10876	Sulaiman Mugwanya	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11114	Paul Waiswa	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/143475	Charles Bikinga	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148898	Alex Ngobi	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/11595	Joseph Babalanda	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/149040	Alice Nakaibale	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
B5318	Balyaino Lastone Habert.	Dht O	U3	1,350,602	16,207,224
B6328	Balimusangayo W. Isaac	Ht Old	U2	1,350,602	16,207,224
M/170631	Jonathan Mulawa	Headteacher Alev Bdg	U1	1,806,553	21,678,636

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					1,333,823,676

Subcounty / Town Council / Municipal Division : Butagaya S/C

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/143961	Eyasi Malinzi	Education Assistant	U7	467,685	5,612,220
CR/D/146622	Cissy Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148557	Damasco Nasekye	Education Assistant	U7	467,685	5,612,220
CR/D/149013	Daniel Kisige	Education Assistant	U7	467,685	5,612,220
CR/D/146493	Daniel Ntende	Education Assistant	U7	467,685	5,612,220
CR/D/149072	Ibrahim Nabide Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/146445	Grace Kwerigira	Education Assistant	U7	467,685	5,612,220
CR/D/145716	Alaisa Nakayuzza	Education Assistant	U7	467,685	5,612,220
CR/D/147152	Juma Mugeni	Education Assistant	U7	467,685	5,612,220
CR/D/148628	Fredrick Baaki	Education Assistant	U7	467,685	5,612,220
CR/D/148587	Joshua Kabwagu	Education Assistant	U7	467,685	5,612,220
CR/D/144412	John Mwesigwa	Education Assistant	U7	467,685	5,612,220
CR/D/798781	Hadija Nalukwago	Education Assistant	U7	467,685	5,612,220
CR/D/148463	Juma Serubidde Tusubira	Education Assistant	U7	467,685	5,612,220
CR/D/148655	David Nadiope	Education Assistant	U7	467,685	5,612,220
CR/D/14191	Yona Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/147172	Wilson Basajjasubi	Education Assistant	U7	467,685	5,612,220
CR/D/148489	William Stephen Bikumbi	Education Assistant	U7	467,685	5,612,220
CR/D/147206	Winnie Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/146235	Jude Gaffa	Education Assistant	U7	467,685	5,612,220
CR/D/148349	Lawrence Mununa	Education Assistant	U7	467,685	5,612,220
CR/D/148832	Ali Hassan Kiboome	Education Assistant	U7	467,685	5,612,220
CR/D/682788	Alexander Mukwanga	Education Assistant	U7	467,685	5,612,220
CR/D/145575	Bay Telsiphole Sibomana	Education Assistant	U7	467,685	5,612,220
CR/D/148294	Alice Kafuko	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148351	Alice Tabuzibwa	Education Assistant	U7	467,685	5,612,220
CR/D/148623	Andrew Anthony Basoire	Education Assistant	U7	467,685	5,612,220
CR/D/145187	Andrew Mpala	Education Assistant	U7	467,685	5,612,220
CR/D/729693	Annet Khwaka	Education Assistant	U7	467,685	5,612,220
CR/D/145013	Bakali Bogere	Education Assistant	U7	467,685	5,612,220
CR/D/148564	Agnes Nakiirya	Education Assistant	U7	467,685	5,612,220
CR/D/148246	Lydia Muganza	Education Assistant	U7	467,685	5,612,220
CR/D/148802	Jethro Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/143075	Helly Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/145439	Jannet Yope	Education Assistant	U7	467,685	5,612,220
CR/D/143210	Jennifer Mukasa	Education Assistant	U7	467,685	5,612,220
CR/D/148430	John Tayoleke	Education Assistant	U7	467,685	5,612,220
CR/D/144203	Gasitafasi Bazibu	Education Assistant	U7	467,685	5,612,220
CR/D/146861	Lydia Alikoba	Education Assistant	U7	467,685	5,612,220
CR/D/144991	Faisi Katono	Education Assistant	U7	467,685	5,612,220
CR/D/147873	Nathan Dhizaala	Education Assistant	U7	467,685	5,612,220
CR/D/144210	Nathan Mpimbira	Education Assistant	U7	467,685	5,612,220
CR/D/148816	Paul Muwanika	Education Assistant	U7	467,685	5,612,220
CR/D/143982	Oliver Naigaga Kasoboya	Education Assistant	U7	467,685	5,612,220
CR/D/148914	Wilberforce Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148943	Alice Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/147929	Lawrence Okoyo	Education Assistant	U7	467,685	5,612,220
CR/D/148334	Aloysious Tezikya	Education Assistant	U7	467,685	5,612,220
CR/D/144405	Prossy Aliyinda	Education Assistant	U7	467,685	5,612,220
CR/D/146726	Raymond Mweru	Education Assistant	U7	467,685	5,612,220
CR/D/148882	Robert Wasige	Education Assistant	U7	467,685	5,612,220
CR/D/146801	Rose Balimanya	Education Assistant	U7	467,685	5,612,220
CR/D/146217	Sylvia Kamedha	Education Assistant	U7	467,685	5,612,220
CR/D/798785	Harriet Rose Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148583	Ahmed Wabakamu	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148812	Michael Ssenoga	Education Assistant	U7	467,685	5,612,220
CR/D/146973	Betty Namasoga	Education Assistant	U7	467,685	5,612,220
CR/D/148504	Boniface Kibira	Education Assistant	U7	467,685	5,612,220
CR/D/14185	Charles Mutibwa	Education Assistant	U7	467,685	5,612,220
CR/D/148270	David Musenero	Education Assistant	U7	467,685	5,612,220
CR/D/798493	Eddy Mugabi	Education Assistant	U7	467,685	5,612,220
CR/D/11643	Elizaphan Wanyama	Education Assistant	U7	467,685	5,612,220
CR/D/148722	Yokolamu Mugoya	Education Assistant	U7	467,685	5,612,220
CR/D/798780	Robert Balikowa Mugeere	Education Assistant	U7	467,685	5,612,220
CR/D/12791	Ali Mukembo Alibaawa	Education Assistant	U7	467,685	5,612,220
CR/D/523373	Lydia Kafuko	Education Assistant	U7	467,685	5,612,220
CR/D/143706	Mesmach Kasima Batwala	Education Assistant	U7	467,685	5,612,220
CR/D/148329	Moses C Mudumba	Education Assistant	U7	467,685	5,612,220
CR/D/148284	Nathan Isanga	Education Assistant	U7	467,685	5,612,220
CR/D/682464	Kevin Naikoba	Education Assistant	U7	467,685	5,612,220
CR/D/148822	Richard Mukasa	Education Assistant	U7	467,685	5,612,220
CR/D/147084	Julius Kyewalyanga	Education Assistant	U7	467,685	5,612,220
CR/D/148276	Rose Joyce Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/145245	Rose Mary Grace Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/143899	Rosette Nawerya	Education Assistant	U7	467,685	5,612,220
CR/D/143759	Tappy Mbeiza	Education Assistant	U7	467,685	5,612,220
CR/D/148918	Wilson Kakaire	Education Assistant	U7	467,685	5,612,220
CR/D/144820	Azeanah Kyakuwaire	Education Assistant	U7	467,685	5,612,220
CR/D/148348	Richard Kulaba	Education Assistant	U7	467,685	5,612,220
CR/D/707469	Faridah Namatende Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/707479	Jesca Alungat	Education Assistant	U7	467,685	5,612,220
CR/D/148462	Sarah Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148596	Asannat Nagawa	Education Assistant	U7	467,685	5,612,220
CR/D/148020	Christopher Dyadi	Education Assistant	U7	467,685	5,612,220
CR/D/144552	Deborah Namusabi	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/147665	Levi Okeja	Education Assistant	U7	467,685	5,612,220
CR/D/143871	Eva Kasiisa	Education Assistant	U7	467,685	5,612,220
CR/D/12989	Aliziki Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148595	Florence Kuwaya	Education Assistant	U7	467,685	5,612,220
CR/D/682457	Grace Lukungu	Education Assistant	U7	467,685	5,612,220
CR/D/707476	Irene Kabeeke	Education Assistant	U7	467,685	5,612,220
CR/D/144928	James Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/145925	Janepher Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/707478	Joan Mulagani	Education Assistant	U7	467,685	5,612,220
CR/D/145163	Elizabeth Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/147138	Ronald Nteebe Kaweesa	Education Assistant	U7	467,685	5,612,220
CR/D/14183	Abudala Mutasa	Education Assistant	U7	467,685	5,612,220
CR/D/148806	Juliet Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12952	Jumah Abubakar Galubale	Education Assistant	U7	467,685	5,612,220
CR/D/147647	Lydia Mbwali	Education Assistant	U7	467,685	5,612,220
CR/D/13001	Mary Stella Babikoba	Education Assistant	U7	467,685	5,612,220
CR/D/148675	James Kiyuka	Education Assistant	U7	467,685	5,612,220
CR/D/11711	Olivia Basemera	Education Assistant	U7	467,685	5,612,220
CR/D/144100	James Batala	Education Assistant	U7	467,685	5,612,220
CR/D/12528	Ruth Nakagolo	Education Assistant	U7	467,685	5,612,220
CR/D/144869	Sarah Namayanja	Education Assistant	U7	467,685	5,612,220
CR/D/146014	Sarah Zigwana Tibakwira	Education Assistant	U7	467,685	5,612,220
CR/D/145169	Simon Lwankasa	Education Assistant	U7	467,685	5,612,220
CR/D/143238	Susan Awebwa	Education Assistant	U7	467,685	5,612,220
CR/D/682758	Susan Babirizangawo	Education Assistant	U7	467,685	5,612,220
CR/D/148652	Norah Wandawa	Education Assistant	U7	467,685	5,612,220
CR/D/12333	Fatuma Nakate	Education Assistant	U7	467,685	5,612,220
CR/D/147632	Barbara Balaba Kateme	Education Assistant	U7	467,685	5,612,220
CR/D/147911	Brenda Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/148353	Catherine Kigenyi	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12361	Cyrac Obitre	Education Assistant	U7	467,685	5,612,220
UTS/A/48942	David Ronald Asirike	Lab Asst	U7	467,685	5,612,220
CR/D/148807	Joshua Frank Kamuse	Education Assistant	U7	467,685	5,612,220
CR/D/145022	Deburah Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/798776	Vicent Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148602	Festo Musuubo	Education Assistant	U7	467,685	5,612,220
CR/D/143713	Florence Namugwere	Education Assistant	U7	467,685	5,612,220
CR/D/146020	Godfrey Basalirwa	Education Assistant	U7	467,685	5,612,220
CR/D/148627	Herbert Kasolo	Education Assistant	U7	467,685	5,612,220
CR/D/147257	Hussein Katto	Education Assistant	U7	467,685	5,612,220
CR/D/148488	Irene Namasole	Education Assistant	U7	467,685	5,612,220
CR/D/147635	Deborah Harriet Logose	Education Assistant	U7	467,685	5,612,220
CR/D/148337	Naome Mubi	Education Assistant	U7	467,685	5,612,220
CR/D/148346	Aidah Kisambira	Education Assistant	U7	467,685	5,612,220
CR/D/148779	Yerusa Were	Education Assistant	U7	467,685	5,612,220
CR/D/148478	Wilberforce Edhirima	Education Assistant	U7	467,685	5,612,220
CR/D/147079	Moses Bbosa Sserunkuma	Education Assistant	U7	467,685	5,612,220
CR/D/147874	Tadeo Musabenga	Education Assistant	U7	467,685	5,612,220
CR/D/145995	Susan Kaudha	Education Assistant	U7	467,685	5,612,220
CR/D/148322	Moses Kakuba	Education Assistant	U7	467,685	5,612,220
CR/D/12956	Mwatum Namakoye	Education Assistant	U7	467,685	5,612,220
CR/D/146998	Sarah Tigalya	Education Assistant	U7	467,685	5,612,220
CR/D/148744	Betty Bityobwebidha	Education Assistant	U7	467,685	5,612,220
CR/D/148974	Samuel Okello	Education Assistant	U7	467,685	5,612,220
CR/D/148642	Samson Robert Baisi	Education Assistant	U7	467,685	5,612,220
CR/D/146401	Nekemia Kaziba	Education Assistant	U7	467,685	5,612,220
CR/D/145949	Paul Bikima	Education Assistant	U7	467,685	5,612,220
CR/D/144149	Ronald Nseko	Education Assistant	U7	467,685	5,612,220
CR/D/143954	Richard Okua	Education Assistant	U7	467,685	5,612,220
CR/D/798775	Petraline Babirye	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148707	Jesca Aliyinja	Education Assistant	U7	467,685	5,612,220
CR/D/145344	Stephen Mutto	Education Assistant	U7	467,685	5,612,220
CR/D/148629	Mary Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148341	Jesca Namulinda	Education Assistant	U7	467,685	5,612,220
CR/D/148621	Janet Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/148599	John Bosco Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/145540	Juliet Kalondo	Education Assistant	U7	467,685	5,612,220
CR/D/147611	Juma Wandera	Education Assistant	U7	467,685	5,612,220
CR/D/148706	Jane Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/145859	Justine Nabiryo	Education Assistant	U7	467,685	5,612,220
CR/D/148835	Herbert Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/148834	Asha Mbasalaki	Education Assistant	U7	467,685	5,612,220
CR/D/148558	Hellen Mwamuliro	Education Assistant	U7	467,685	5,612,220
CR/D/145309	Asha Nankwanga	Education Assistant	U7	467,685	5,612,220
CR/D/144951	Frances Ndibogeza	Education Assistant	U7	467,685	5,612,220
CR/D/145474	Florence Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/144086	Emmanuel Wambuzi	Education Assistant	U7	467,685	5,612,220
CR/D/145128	David Musasizi	Education Assistant	U7	467,685	5,612,220
CR/D/147222	Daniel Mukembo	Education Assistant	U7	467,685	5,612,220
CR/D/146365	Daniel Kalange Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/149031	Mathias Mukwaya Bwire	Education Assistant	U7	467,685	5,612,220
CR/D/148796	Mwanja S Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/798783	Henry Kiirya	Education Assistant	U7	467,685	5,612,220
CR/D/145569	Elizabeth Abenakyo	Education Assistant	U7	467,685	5,612,220
CR/D/147897	Harriet Nali	Education Assistant	U7	467,685	5,612,220
CR/D/148320	Patrick Birungi	Education Assistant	U7	467,685	5,612,220
CR/D/146001	Godfrey Kitimbo	Education Assistant	U7	467,685	5,612,220
CR/D/148869	Godfrey Gideon Othieno	Education Assistant	U7	467,685	5,612,220
CR/D/145593	George Galombe	Education Assistant	U7	467,685	5,612,220
CR/D/145076	Geoffrey Omara	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148481	Frederick Mukungu	Education Assistant	U7	467,685	5,612,220
CR/D/148833	Steven Kigomo	Education Assistant	U7	467,685	5,612,220
CR/D/146511	Eriot Ssemmambo	Education Assistant	U7	467,685	5,612,220
CR/D/148536	Stephen Iwumbwe	Education Assistant	U7	467,685	5,612,220
CR/D/148647	Edith Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/148954	Dorine Chebet	Education Assistant	U7	467,685	5,612,220
CR/D/148537	Deborah Kagoya	Education Assistant	U7	467,685	5,612,220
CR/D/148601	David Nabunyere	Education Assistant	U7	467,685	5,612,220
CR/D/148385	Christopher Kasoboya	Education Assistant	U7	467,685	5,612,220
CR/D/682749	Zaina Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/144968	Ben Kasula Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/143738	Esther Abenakyo	Education Assistant	U7	467,685	5,612,220
CR/D/148653	Joseph Mukaabya	Education Assistant	U7	467,685	5,612,220
CR/D/149058	Prossy Byobona	Education Assistant	U7	467,685	5,612,220
CR/D/148910	Mathias Mawanga	Education Assistant	U7	467,685	5,612,220
CR/D/145557	Lorna Akello	Education Assistant	U7	467,685	5,612,220
CR/D/145274	Robert David Kibuule	Education Assistant	U7	467,685	5,612,220
CR/D/146988	Rose Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/148495	Stephen Kibugumya	Education Assistant	U7	467,685	5,612,220
CR/D/148103	Rosemary Logose	Education Assistant	U7	467,685	5,612,220
CR/D/148493	Sanon Mugoya	Education Assistant	U7	467,685	5,612,220
CR/D/148487	Ruth Namuyonjo	Education Assistant	U7	467,685	5,612,220
CR/D/145984	John Kulaba	Education Assistant	U7	467,685	5,612,220
CR/D/148335	Samuel Kigere	Education Assistant	U7	467,685	5,612,220
CR/D/148759	James Mulya	Education Assistant	U7	467,685	5,612,220
CR/D/146331	James Bageya	Education Assistant	U7	467,685	5,612,220
CR/D/148955	Immaculate Echau	Education Assistant	U7	467,685	5,612,220
CR/D/147091	Samuel Patrick Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148586	Herbert Buyinza	Education Assistant	U7	467,685	5,612,220
CR/D/145397	Hellen Alimuwa	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148683	William Beyagala	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148336	Richard Kulaba	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148620	Rehema Kutusa	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/143892	Godfrey Namuyoga	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148387	Simon Peter Mugaya	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/143503	Sania Kaudha	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148848	Victo Lucy Ayazika	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/144461	Moses Waiswa	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148917	Rebecca Nambala	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/147964	Justine Kaboole	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148338	Wycliff Tito Waiswa	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148316	Charles Majji	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148965	Edward Nabongo	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148624	Livingstone David Wambuzi	Sen.Education Assistant	U6	478,504	5,742,048
UTS/K/15635	Diana Kyobula	Asst. Educ.Offcer	U5	758,173	9,098,076
CR/D/144850	Sara Kateme	Headteacher Gr.Iii	U5	625,319	7,503,828
UTS/M/11974	Godfrey Bwamiki Mutaasa	Asst. Educ.Offcer	U5	483,533	5,802,396
UTS/N/7337	Geoffrey Parma Nsereko	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/M/11908	Fred Bwayo Masika	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/N/2313	Florence Nangobi	Asst. Educ.Offcer	U5	483,533	5,802,396
UTS/M/6317	Farouk Mulawa	Asst. Educ.Offcer	U5	529,931	6,359,172
CR/D/149034	Edith Kyobula	Deputy Headteacher Gr.I	U5	483,533	5,802,396
UTS/N	Edith Juliet Nakaibale	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/W/1017	Tito Wansadya	Asst. Educ.Offcer	U5	529,931	6,359,172
CR/D/148394	Stephen Kawomera Kamira	Headteacher Gr.Iii	U5	625,319	7,503,828
UTS/K/6312	Dax Kibbumba	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/M	Anthony Isiko	Asst. Educ.Offcer	U5	483,533	5,802,396
UTS/N/6799	Alice Naula	Asst. Educ.Offcer	U5	478,504	5,742,048
UTS/48942	Alex Mwesigwa	Asst. Educ.Offcer	U5	483,533	5,802,396
CR/D/148345	Peter Kisambira	Headteacher Gr.Iii	U5	625,319	7,503,828

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10929	Christopher Mulingilizi	Asst. Educ.Offcer	U5	478,504	5,742,048
UTS/K/5338	Fabian Joseph Kiirya	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/K/6302	Sarah Kitasaala	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/M/7462	Wilfred Mudoko	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/R/984	Wilfred Renge	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/B	William Bateganya	Sen Accounts Asst	U5	478,504	5,742,048
UTS/B	Willy Batwawula	Asst. Educ.Offcer	U5	758,173	9,098,076
CR/D/845462	Wodaga Shaban	Deputy Headteacher Gr.I	U5	478,504	5,742,048
CR/D/148490	Harriet Nabuyungo	Deputy Headteacher Gr.I	U5	625,319	7,503,828
CR/D/148600	Andrew Basoire	Deputy Headteacher Gr.I	U5	625,319	7,503,828
UTS/J/246	Robert Jjingo	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/B/6729	Robert Baliita	Asst. Educ.Offcer	U5	758,173	9,098,076
UTS/M/4120	Moses Mutengu	Asst. Educ.Offcer	U5	529,931	6,359,172
UTS/K	Loy K Kwikiriza	Asst. Educ.Offcer	U5	848,929	10,187,148
UTS/N/7202	John Ntuyo	Asst. Educ.Offcer	U5	483,533	5,802,396
CR/D/148402	Ismail Musenge	Headteacher Gr.Iii	U5	813,470	9,761,640
UTS/A4361	Lydia Anyeko	Asst. Educ.Offcer	U5	483,533	5,802,396
UTS/T/1507	Jesca Tabingwa	Educ.Offcer	U4	812,668	9,752,016
CR/D/148339	Paul Grimes Bagaga	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148368	George Ibanda	Deputy Headteacher Gr.I	U4	812,668	9,752,016
CR/D/11509	Samuel Mukooli	Deputy Headteacher Gr.I	U4	812,668	9,752,016
UTS/M/4460	Godfrey Mugoya	Educ.Offcer	U4	812,668	9,752,016
CR/D/148443	Johann Patrick Mpimbiira	Headteacher Gr.I	U4	957,010	11,484,120
UTS/Z/206	Moses Zevirini	Educ.Offcer	U4	1,253,013	15,036,156
CR/D/148808	Gertrude Mutesi	Deputy Headteacher Gr.I	U4	625,319	7,503,828
CR/D/143370	George Kalalu Kasiba	Headteacher Gr.I	U4	832,182	9,986,184
CR/D/148584	Simon Peter Esanyu	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148431	Milly Kirenda	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148456	Rose Takoba	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148250	Jackson Mutiibwa	Deputy Headteacher Gr.I	U4L	813,470	9,761,640

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148091	David Mulekwa	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148326	Edward Sanon Mandwa	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148195	Samuel Uthant Badhube	Headteacher Gr.Ii	U4L	813,470	9,761,640
CR/D/148658	Abdu Emuron	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148492	Robert Kirimwita	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148256	Vincent Mairu Mwima	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11701	Fred Kisamo	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148980	David Isabirye	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148871	Esther Kozaala Kwagala	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/12156	Eunice Joyce Atuma Naise	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
UTS/M/3153	Peter Mulala	Headteacher Alev Day	U1	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					1,716,468,744

Subcounty / Town Council / Municipal Division : Buwenge S/C

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148978	Sylvia Namukose	Education Assistant	U7	467,685	5,612,220
CR/D/145122	Suzan Bamuteza	Education Assistant	U7	467,685	5,612,220
CR/D/147167	Susan Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/145451	Sunday Samiru	Education Assistant	U7	467,685	5,612,220
CR/D/682453	Sarah Kuliva	Education Assistant	U7	467,685	5,612,220
CR/D/148474	Robinah Lwaidho Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148622	Rosemary Namukose	Education Assistant	U7	467,685	5,612,220
CR/D/146194	Milton Richard Magada	Education Assistant	U7	467,685	5,612,220
CR/D/149024	Richard Mudumba	Education Assistant	U7	467,685	5,612,220
CR/D/148703	Richard Kalema	Education Assistant	U7	467,685	5,612,220
CR/D/149076	Robert Negule	Education Assistant	U7	467,685	5,612,220
CR/D/145355	Robert Mukembo	Education Assistant	U7	467,685	5,612,220
CR/D/147108	Sarah Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/11380	Michael Bamulangeyo	Education Assistant	U7	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/309830	David Omukat Emuron Otim	Education Assistant	U7	467,685	5,612,220
CR/D/12487	Samuel Dhikusoka	Education Assistant	U7	467,685	5,612,220
CR/D/12520	Rose Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148668	Rose Naigono	Education Assistant	U7	467,685	5,612,220
CR/D/143968	Robert Mugabi	Education Assistant	U7	467,685	5,612,220
CR/D/148926	Victo Tabingwa	Education Assistant	U7	467,685	5,612,220
CR/D/12383	Loy Bisirike Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/148366	Miriam Tabingwa	Education Assistant	U7	467,685	5,612,220
CR/D/148479	Tausi Mikisa	Education Assistant	U7	467,685	5,612,220
CR/D/148692	Richard Damba	Education Assistant	U7	467,685	5,612,220
CR/D/143510	Joyce Timugibwa	Education Assistant	U7	467,685	5,612,220
CR/D/12986	Irene Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/148373	Edith Milly Talimudhuba	Education Assistant	U7	467,685	5,612,220
CR/D/13023	Damal Kawanguzi	Education Assistant	U7	467,685	5,612,220
CR/D/11514	Betty Baseka	Education Assistant	U7	467,685	5,612,220
CR/D/146407	Teopista Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/148503	Moses Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/144910	John Naalya	Education Assistant	U7	467,685	5,612,220
CR/D/147877	Edinansi Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/148840	Fred Musobya	Education Assistant	U7	467,685	5,612,220
CR/D/148823	Fatuma Nalule	Education Assistant	U7	467,685	5,612,220
CR/D/144838	Elliot Muzira	Education Assistant	U7	467,685	5,612,220
CR/D/148632	Edward Kyakulaga	Education Assistant	U7	467,685	5,612,220
CR/D/144328	Godfrey Muluga	Education Assistant	U7	467,685	5,612,220
CR/D/145522	Eddy Ngobya	Education Assistant	U7	467,685	5,612,220
CR/D/149056	Helda M Aguti	Education Assistant	U7	467,685	5,612,220
CR/D/147623	Daniel Dhafa	Education Assistant	U7	467,685	5,612,220
CR/D/143130	Christine Nyola Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148828	Betty Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/170083	Annette Babiwuna	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144093	Anne Bataire	Education Assistant	U7	467,685	5,612,220
CR/D/735651	Alice Mary Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/12130	Wilson Tibagalika	Education Assistant	U7	467,685	5,612,220
CR/D/144755	Julius Kabwiire	Education Assistant	U7	467,685	5,612,220
CR/D/147590	Mubarak Mutebi	Education Assistant	U7	467,685	5,612,220
CR/D/148500	Monica Wamukolo	Education Assistant	U7	467,685	5,612,220
CR/D/148772	Monic Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/146164	Lydia Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/143650	Kenneth Kajuuli	Education Assistant	U7	467,685	5,612,220
CR/D/148516	Godfrey Kisala	Education Assistant	U7	467,685	5,612,220
CR/D/148358	Justine Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/147593	Prossy Namulinda	Education Assistant	U7	467,685	5,612,220
CR/D/145058	Joshua Mugawe	Education Assistant	U7	467,685	5,612,220
CR/D/149021	Jeremiah Kiirya	Education Assistant	U7	467,685	5,612,220
CR/D/146451	Janepher Namukobe	Education Assistant	U7	467,685	5,612,220
CR/D/10812	James Fieldman Mudeenya	Education Assistant	U7	467,685	5,612,220
CR/D/146681	Iddi Managga	Education Assistant	U7	467,685	5,612,220
CR/D/148472	Ida Tagoola Babweyonera	Education Assistant	U7	467,685	5,612,220
CR/D/148712	Justine Namwanda	Education Assistant	U7	467,685	5,612,220
CR/D/149060	Miria Eunice Naikesa	Education Assistant	U7	467,685	5,612,220
CR/D/146587	Jennifer Olwedo Anying	Education Assistant	U7	467,685	5,612,220
CR/D/147093	Petra Nyakecho	Education Assistant	U7	467,685	5,612,220
CR/D/702505	Peragia Nalwanga	Education Assistant	U7	467,685	5,612,220
CR/D/146114	Patrick Basoga	Education Assistant	U7	467,685	5,612,220
CR/D/798607	Olivia Wakisa	Education Assistant	U7	467,685	5,612,220
CR/D/148376	Proscovia Kabanda	Education Assistant	U7	467,685	5,612,220
CR/D/148371	Naome Lweso	Education Assistant	U7	467,685	5,612,220
CR/D/144170	Proscovia Nalubanga	Education Assistant	U7	467,685	5,612,220
CR/D/148510	Milly Nabula	Education Assistant	U7	467,685	5,612,220
CR/D/148730	Michael Olebo	Education Assistant	U7	467,685	5,612,220

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145498	Michael Butanakya	Education Assistant	U7	467,685	5,612,220
CR/D/147614	Michael Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/145215	Lydia Kaudha	Education Assistant	U7	467,685	5,612,220
CR/D/148752	Livingstone Bwamiki	Education Assistant	U7	467,685	5,612,220
CR/D/147761	Noah Kalulu	Education Assistant	U7	467,685	5,612,220
CR/D/146646	Sarah Nakaima	Education Assistant	U7	467,685	5,612,220
CR/D/145793	Yusuf Kyebambe	Education Assistant	U7	467,685	5,612,220
CR/D/148785	Irene Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/148395	Alex Dhikusooka	Education Assistant	U7	467,685	5,612,220
CR/D/148751	Vincent Muyenje	Education Assistant	U7	467,685	5,612,220
CR/D/147653	Veronica Kose	Education Assistant	U7	467,685	5,612,220
CR/D/148201	Phina Phoebe Nambozo	Education Assistant	U7	467,685	5,612,220
CR/D/144177	Susan Babigumira	Education Assistant	U7	467,685	5,612,220
CR/D/148404	Joseph Byakatonda	Education Assistant	U7	467,685	5,612,220
CR/D/148836	Samuel Opio	Education Assistant	U7	467,685	5,612,220
CR/D/148521	Ruth Nakisindi	Education Assistant	U7	467,685	5,612,220
CR/D/147218	Ronald Magumba Nanyumba	Education Assistant	U7	467,685	5,612,220
CR/D/143780	Richard Mapiti	Education Assistant	U7	467,685	5,612,220
K/4013408	Richard Kintu	Lab Asst	U7	467,685	5,612,220
CR/D/144612	Rehema Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/144666	Susan Mwogere	Education Assistant	U7	467,685	5,612,220
CR/D/707481	Derick Kasami	Education Assistant	U7	467,685	5,612,220
CR/D/148519	Francis Kigundu	Education Assistant	U7	467,685	5,612,220
CR/D/148597	Fidah Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/143297	Fatuma Katooko	Education Assistant	U7	467,685	5,612,220
CR/D/148763	Edith Nandago	Education Assistant	U7	467,685	5,612,220
CR/D/148111	Edith Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/148352	Lawrence Muyeyero	Education Assistant	U7	467,685	5,612,220
CR/D/148042	Deziranta Babwona	Education Assistant	U7	467,685	5,612,220
CR/D/148885	Godfrey Mwigala	Education Assistant	U7	467,685	5,612,220

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148817	Deborah Asabawebwa	Education Assistant	U7	467,685	5,612,220
CR/D/148525	Daniel Kamyia	Education Assistant	U7	467,685	5,612,220
CR/D/148332	Charles Muyingo	Education Assistant	U7	467,685	5,612,220
CR/D/145645	Catherine Nabirye Kiiza	Education Assistant	U7	467,685	5,612,220
CR/D/148369	Betty Isanga	Education Assistant	U7	467,685	5,612,220
CR/D/147914	Amina Nakijoba	Education Assistant	U7	467,685	5,612,220
CR/D/148662	Dorcus Nakitandwe	Education Assistant	U7	467,685	5,612,220
CR/D/798778	Isaac Nkuuma	Education Assistant	U7	467,685	5,612,220
CR/D/12292	Zaituna Kampi	Education Assistant	U7	467,685	5,612,220
CR/D/148821	Jeremiah Samuel Wangoye	Education Assistant	U7	467,685	5,612,220
CR/D/147059	Jeicho Bob Kagona	Education Assistant	U7	467,685	5,612,220
CR/D/148825	Janet Musene	Education Assistant	U7	467,685	5,612,220
CR/D/148382	Jane Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/147445	Jamir Kiiza	Education Assistant	U7	467,685	5,612,220
CR/D/148862	Fred Alazewa Mutaka	Education Assistant	U7	467,685	5,612,220
CR/D/147182	Isah Kitimbo	Education Assistant	U7	467,685	5,612,220
CR/D/144999	Fred Dhafa Masimbi	Education Assistant	U7	467,685	5,612,220
CR/D/148115	Irene Kirangi	Education Assistant	U7	467,685	5,612,220
CR/D/148852	Henry Balaaya	Education Assistant	U7	467,685	5,612,220
CR/D/522602	Hellen Wankya	Education Assistant	U7	467,685	5,612,220
CR/D/148678	Harriet Kawala	Education Assistant	U7	467,685	5,612,220
CR/D/146253	Gorret Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/147602	Justine Ngona	Education Assistant	U7	467,685	5,612,220
CR/D/148378	James Awubwa	Education Assistant	U7	467,685	5,612,220
CR/D/148513	Sophia Gimbo	Education Assistant	U7	467,685	5,612,220
CR/D/148851	Michael Tibagye	Education Assistant	U7	467,685	5,612,220
CR/D/148819	Anne Amongin	Education Assistant	U7	467,685	5,612,220
CR/D/148799	Cephas Mumias	Education Assistant	U7	467,685	5,612,220
CR/D/147883	Ali Butego	Education Assistant	U7	467,685	5,612,220
UTS/A/48942	David Ronald Asirike	Lab Asst	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148709	Fred M Musisi	Education Assistant	U7	467,685	5,612,220
CR/D/148693	Monic Kyebawaire	Education Assistant	U7	467,685	5,612,220
CR/D/146791	Michael Muluta	Education Assistant	U7	467,685	5,612,220
CR/D/147253	Aisha Nakisige	Education Assistant	U7	467,685	5,612,220
CR/D/143580	Rebecca Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/149104	Harriet Kyotegeire	Education Assistant	U7	467,685	5,612,220
CR/D/145757	Doreen Nakibiika	Education Assistant	U7	467,685	5,612,220
CR/D/148934	Paul Basalirwa	Education Assistant	U7	467,685	5,612,220
CR/D/145687	Loy Esther Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/148839	James Ndoobe	Education Assistant	U7	467,685	5,612,220
CR/D/148818	Edith Kirabira	Education Assistant	U7	467,685	5,612,220
CR/D/148391	Judith Elizabeth Nsajja	Education Assistant	U7	467,685	5,612,220
CR/D/144844	Robinah Kasoga	Education Assistant	U7	467,685	5,612,220
CR/D/147785	Annet Kubonaku	Education Assistant	U7	467,685	5,612,220
CR/D/143279	Esther Nakayima	Education Assistant	U7	467,685	5,612,220
CR/D/798777	Joseph Taligedha	Education Assistant	U7	467,685	5,612,220
CR/D/145151	Catherine Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/146487	Beatrice Ngimah	Education Assistant	U7	467,685	5,612,220
CR/D/147210	Mariam Mutagaya	Education Assistant	U7	467,685	5,612,220
CR/D/148727	Alice Justine Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/145978	Lovisa Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/148676	Betty Mudhambada Mulowo	Education Assistant	U7	467,685	5,612,220
CR/D/144135	Catherine Namudope	Education Assistant	U7	467,685	5,612,220
CR/D/145722	Aggrey Nabongo	Education Assistant	U7	467,685	5,612,220
CR/D/145972	Simon Kimpi	Education Assistant	U7	467,685	5,612,220
CR/D/148672	Perpetua Nairuba	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148762	Lamula Namulasi	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148380	Penninah Kyaweza	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148549	Sarah Nabutundu	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148575	Nelson Kaliowa	Sen.Education Assistant	U6	478,685	5,744,220

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11646	Christine Nangobi	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148794	David Batabane	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148667	Hamidah Mpirirwe	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11238	Amos Kimbugwe	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148838	Florence Kataike	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148857	Amos Muwaya	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148383	Imelda Waiswa Nabatanzi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/145181	Harriet Namugabo	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148540	Cossy Isabirye	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148603	Margaret Tibatya	Sen.Education Assistant	U6	478,685	5,744,220
T/4241	Peter Taabo	Asst Ed Off	U5	813,319	9,759,828
UTS/K/5338	Fabian Joseph Kiirya	Asst. Educ.Offcer	U5	625,319	7,503,828
M/13501	Rhodah Watuse Mwesigwa	Asst. Educ.Offcer	U5	813,319	9,759,828
M/5079	Richard Mwase	Asst Ed Off	U5	957,010	11,484,120
UTS/B/6729	Robert Baliita	Asst. Educ.Offcer	U5	812,668	9,752,016
UTS/A4361	Lydia Anyeko	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M	Anthony Isiko	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/J/246	Robert Jjingo	Asst. Educ.Offcer	U5	812,668	9,752,016
N/4930	Maimuna Namulawa	Asst Ed Off	U5	625,319	7,503,828
UTS/N/2313	Florence Nangobi	Asst. Educ.Offcer	U5	625,319	7,503,828
A/6256	Richard Ayaga	Asst Ed Off	U5	625,319	7,503,828
UTS/M/11908	Fred Bwayo Masika	Asst. Educ.Offcer	U5	812,668	9,752,016
M/1101	Moses Mbalikya	Asst. Educ.Offcer	U5	813,319	9,759,828
UTS/N	Edith Juliet Nakaibale	Asst. Educ.Offcer	U5	625,319	7,503,828
L/2228	Nehemiah Lusinde	Asst. Educ.Offcer	U5	625,319	7,503,828
S/3159	Paul Godfrey Sempa	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/11974	Godfrey Bwamiki Mutaasa	Asst. Educ.Offcer	U5	625,319	7,503,828
T/4113	Abu Tamusuza	Asst Ed Off	U5	957,010	11,484,120
UTS/K/15635	Diana Kyobula	Asst. Educ.Offcer	U5	812,319	9,747,828
S/3912	Laston Samanya	Asst Ed Off	U5	625,319	7,503,828

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4120	Moses Mutengu	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K	Loy K Kwikiriza	Asst. Educ.Offcer	U5	957,010	11,484,120
UTS/N/7337	Geoffrey Parma Nsereko	Asst. Educ.Offcer	U5	812,319	9,747,828
K/9864	Aggrey Kabula	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148681	Moses Idhoba	Headteacher Gr.Iii	U5	625,319	7,503,828
UTS/M/10929	Christopher Mulingilizi	Asst. Educ.Offcer	U5	625,319	7,503,828
M/15106	Barbra Mulabbi	Asst Ed Off	U5	625,319	7,503,828
T/3037	Annet Tumwebaze	Asst Ed Off	U5	625,319	7,503,828
K/15440	Henry Chris Kiiza	Asst. Educ.Offcer	U5	813,319	9,759,828
K/147823	Joseph Kikunyi	Sen Accounts Asst	U5	625,319	7,503,828
UTS/W/1017	Tito Wansadya	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/7462	Wilfred Mudoko	Asst. Educ.Offcer	U5	812,668	9,752,016
M/11568	Ritah Annet Mirembe	Asst Ed Off	U5	625,319	7,503,828
K/147713	Samuel Karisi	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/R/984	Wilfred Renge	Asst. Educ.Offcer	U5	812,668	9,752,016
UTS/B	Willy Batwawula	Asst. Educ.Offcer	U5	812,319	9,747,828
K/7948	Joshua Kakaire	Asst Ed Off	U5	625,319	7,503,828
K/11178	Betty Kalembe	Asst Ed Off	U5	625,319	7,503,828
B/5709	John Moses Balinaine	Asst Ed Off	U5	625,319	7,503,828
UTS/N/7202	John Ntuyo	Asst. Educ.Offcer	U5	625,319	7,503,828
N/5003199	Cate Nakanwagi	Sen Acc Asst	U5	625,319	7,503,828
L/1755	Geoffrey Langa	Asst Ed Off	U5	625,319	7,503,828
M/13576	Ivan Musobobi	Asst Ed Off	U5	625,319	7,503,828
W/3567	Daniel Waiswa	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/B	William Bateganya	Sen Accounts Asst	U5	625,319	7,503,828
B/5813	Simon Badaza	Asst Ed Off	U5	625,319	7,503,828
N/12272	Robert Ngobi	Asst Ed Off	U5	625,319	7,503,828
K/12011	Robert Kagoda	Asst. Educ.Offcer	U5	625,319	7,503,828
K/14518	Robert Koire	Asst. Educ.Offcer	U5	813,319	9,759,828
K/15835	Ronald Katumba	Asst Ed Off	U5	813,319	9,759,828

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/6317	Farouk Mulawa	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/N/6799	Alice Naula	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K/6302	Sarah Kitasaala	Asst. Educ.Offcer	U5	625,319	7,503,828
M/12103	Thomas Mwiiu	Asst. Educ.Offcer	U5	625,319	7,503,828
N/143183	Justine Nabwire	Carterer	U5	625,319	7,503,828
L/2051	Simon Lwevola	Asst. Educ.Offcer	U5	625,319	7,503,828
S/3564	Stephen Sunday	Asst. Educ.Offcer	U5	625,319	7,503,828
K/154799	Susan Kalege	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/48942	Alex Mwesigwa	Asst. Educ.Offcer	U5	625,319	7,503,828
N/1018	Susan Namwayi	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148392	Elizabeth Naigaga	Deputy Headteacher Gr.I	U5	625,319	7,503,828
W/2035	Juliet Waako	Asst Ed Off	U5	625,319	7,503,828
UTS/K/6312	Dax Kibumba	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148634	Joseph Okoboi	Deputy Headteacher Gr.I	U5U	62,531	750,372
K/14739	Florence Kainza	Educ.Offcer	U4	813,668	9,764,016
K/5019	Esther Kate	Educ Off	U4	813,668	9,764,016
W/663	Eriot Charles Waigada	Educ Off	U4	813,668	9,764,016
K/4062	Francis Nsimbi Kisadha	Educ Off	U4	813,668	9,764,016
M/11535	Manisulu Musana	Educ.Offcer	U4	813,668	9,764,016
CR/D/148309	John Bosco Kiyuba	Headteacher Gr.I	U4	957,010	11,484,120
W/868	Ismail Wembawo	Educ Off	U4	813,668	9,764,016
W/434	James Wright Chifefe	Educ Off	U4	1,350,602	16,207,224
UTS/T/1507	Jesca Tapingwa	Educ.Offcer	U4	813,668	9,764,016
M/16024	Bosco Mugombesya	Educ.Offcer	U4	1,350,602	16,207,224
O/12566	Johanes Okoth	Educ.Offcer	U4	813,668	9,764,016
K/177	Bakali Nampala Kayanga	Educ.Offcer	U4	1,350,602	16,207,224
UTS/M/4460	Godfrey Mugoya	Educ.Offcer	U4	813,668	9,764,016
O/14870	Kenneth Ojara	Educ.Offcer	U4	1,350,602	16,207,224
K/9676	Juliet Alice Kwatulira	Educ.Offcer	U4	813,668	9,764,016
M/11690	Leonard Mpaata	Educ Off	U4	813,668	9,764,016

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Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
I/163	Simon Peter Isabirye	Educ Off	U4	1,350,602	16,207,224
CR/D/148173	Theresa Kabagenyi Mugisha	Headteacher Gr.I	U4	957,010	11,484,120
A/7359	Swale Kelili Ajiga	Educ Off	U4	813,668	9,764,016
M/1206	Paul Malandi	Educ Off	U4	812,668	9,752,016
CR/D/148588	Patrick James Kakoko	Headteacher Gr.I	U4	957,010	11,484,120
UTS/Z/206	Moses Zevirini	Educ.Offcer	U4	957,010	11,484,120
CR/D/148032	Moses Kitimbo	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148569	Charles Davis Kikunyi	Headteacher Gr.I	U4	957,010	11,484,120
M/4840	Patrick Mukama	Educ Off	U4	1,350,602	16,207,224
CR/D/148363	Michael Mereyenkyia	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148607	Betty Linda Asaba	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148357	Jackson William Musalwa	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148929	Aron Ngobi	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148191	Gertrude Nakawun Namubir	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148897	David Batuli	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148125	Godfrey Dhabangi	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148268	Willy Kiyimba	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/149042	Richard Tenywa Wandera	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148097	Angella Basoita	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148286	Nabirye Waiswa	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148589	Irene Balungi Kakoko	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148523	Proscovia Kulinga	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148386	Joyce Nairomi	Deputy Headteacher Gr.I	U4L	625,319	7,503,828
CR/D/148631	Proscovia K. Nabirye	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/11078	Ali Kawumba Mugwabi	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10831	Paul Ronald K Kabanda	Headteacher Gr.Ii	U4L	813,470	9,761,640
CR/D/148520	Margaret Byakatonda	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148663	Kadiri Waiswa	Headteacher Gr.Ii	U4L	813,470	9,761,640
CR/D/148485	Lydia Faith Kagoya	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148381	Aidah Namuwaya Mwanja	Deputy Headteacher Gr.I	U4L	813,668	9,764,016

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/144	Caroline Nambi	D.H.Tr Olev Day	U3	1,350,602	16,207,224
N/3637	Monic Nakaziba	Educ Off/ Hm	U2	1,350,602	16,207,224
UTS/M/3153	Peter Mulala	Headteacher Alev Day	U1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					2,038,568,736

Subcounty / Town Council / Municipal Division : Buwenge T/C

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148571	Norah Akalimwine	Education Assistant	U7	467,685	5,612,220
CR/D/12094	Margaret Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/148757	Peter Toko	Education Assistant	U7	467,685	5,612,220
CR/D/144922	Rose Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/148093	Monic Akuzewo Mutonerwa	Education Assistant	U7	467,685	5,612,220
CR/D/798784	Simon Mutaasa	Education Assistant	U7	467,685	5,612,220
CR/D/143773	Susan Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/148636	Wilson Lugula	Education Assistant	U7	467,685	5,612,220
CR/D/148403	Ziriyati Musenge	Education Assistant	U7	467,685	5,612,220
CR/D/143933	Charles Bwire	Education Assistant	U7	467,685	5,612,220
CR/D/148674	Edith Biribawa	Education Assistant	U7	467,685	5,612,220
CR/D/146721	Ismail Kiiza	Education Assistant	U7	467,685	5,612,220
CR/D/146746	Joy Mbeiza	Education Assistant	U7	467,685	5,612,220
CR/D/148359	Loy Tibasiima	Education Assistant	U7	467,685	5,612,220
CR/D/149075	Pamella Birungi	Education Assistant	U7	467,685	5,612,220
CR/D/148467	Patrick Oluka Odeke	Education Assistant	U7	467,685	5,612,220
CR/D/148873	Peter Kiirya	Education Assistant	U7	467,685	5,612,220
CR/D/144516	Monic Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/149049	Fred Kisubi	Education Assistant	U7	467,685	5,612,220
CR/D/145257	Rebecca Kyotakoze	Education Assistant	U7	467,685	5,612,220
CR/D/148560	Mebra Mbasalaki	Education Assistant	U7	467,685	5,612,220
CR/D/144107	Beatrice Kiiza	Education Assistant	U7	467,685	5,612,220

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148801	Cissy Iziguli	Education Assistant	U7	467,685	5,612,220
CR/D/148502	Cissy Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148935	Dorothy Kaisa	Education Assistant	U7	467,685	5,612,220
CR/D/148509	Edward Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148362	Ephrance Namwase	Education Assistant	U7	467,685	5,612,220
CR/D/147991	Fredrick George Wesana	Education Assistant	U7	467,685	5,612,220
CR/D/147894	Fred Dickson Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/144237	Loy Mpalikaza	Education Assistant	U7	467,685	5,612,220
CR/D/146691	Fred Lyada	Education Assistant	U7	467,685	5,612,220
CR/D/145639	Janeper Kademere	Education Assistant	U7	467,685	5,612,220
CR/D/145088	Janet Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/144504	Josephine Nankabirwa	Education Assistant	U7	467,685	5,612,220
CR/D/145109	Joyce Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/148889	Kate Mutonyi Namakoye	Education Assistant	U7	467,685	5,612,220
CR/D/148517	Ketty Mukombe	Education Assistant	U7	467,685	5,612,220
CR/D/145829	Lamula Ngeye	Education Assistant	U7	467,685	5,612,220
CR/D/144029	Loy Kamega	Education Assistant	U7	467,685	5,612,220
CR/D/148498	Florence Bafumba	Education Assistant	U7	467,685	5,612,220
CR/D/144182	Susan Bikobere	Education Assistant	U7	467,685	5,612,220
CR/D/148761	Keziah Namusisi	Education Assistant	U7	467,685	5,612,220
CR/D/148637	Sarah Serwadda Nalwadda	Education Assistant	U7	467,685	5,612,220
CR/D/143801	Tabitha Annet Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/147668	Solomon Robert Enotu	Education Assistant	U7	467,685	5,612,220
CR/D/148957	Sarah Sirikire	Education Assistant	U7	467,685	5,612,220
CR/D/147695	Sarah Bamale	Education Assistant	U7	467,685	5,612,220
CR/D/147587	Rehema Nakabazi	Education Assistant	U7	467,685	5,612,220
CR/D/702502	Nuswaiba Nabiteko	Education Assistant	U7	467,685	5,612,220
CR/D/147701	Mariam Kawala	Education Assistant	U7	467,685	5,612,220
CR/D/798866	Kamidah Nakayima	Education Assistant	U7	467,685	5,612,220
CR/D/148804	Joy Kyazike	Education Assistant	U7	467,685	5,612,220

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146671	Harriet Nankya	Education Assistant	U7	467,685	5,612,220
CR/D/148252	Harriet Naisanga	Education Assistant	U7	467,685	5,612,220
CR/D/144474	Harriet Mukoswa	Education Assistant	U7	467,685	5,612,220
CR/D/143995	Shamim Bansewa	Education Assistant	U7	467,685	5,612,220
CR/D/144904	Edith Ddungu	Education Assistant	U7	467,685	5,612,220
CR/D/147202	Asiina Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/144778	William Kyuka	Education Assistant	U7	467,685	5,612,220
CR/D/144121	Annet Kituyi	Education Assistant	U7	467,685	5,612,220
CR/D/145268	Dorothy Bituti	Education Assistant	U7	467,685	5,612,220
CR/D/144370	Sarah Namugwano	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148771	James Joshua Oloit	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/143864	Elizabeth Kayaga	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/144231	Monica Namukose	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148515	Alone Fred Kabalangafu	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/143349	Molly Hayoko Waiswa	Headteacher Gr.Iii	U5	625,319	7,503,828
CR/D/148312	Jane Ikuku	Deputy Headteacher Gr.I	U5	625,319	7,503,828
CR/D/148911	John Peter Bakaaki	Deputy Headteacher Gr.I	U5U	625,319	7,503,828
CR/D/148356	Mohammed Isanga Kiirya	Headteacher Gr.Ii	U4	813,470	9,761,640
CR/D/148017	David Talisuga Muhairwa	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/148464	Frances Nanangwe	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148778	Stephen Babalanda	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148390	David Ayazika	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/149041	Henry Oduke Wabwire	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148026	Moses Balyejusa	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/148370	Rose Kaneene	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
Total Annual Gross Salary (Ushs)					473,372,796

Subcounty / Town Council / Municipal Division : Buyengo S/C

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/146389	Juliet Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/148705	Irene Badaru	Education Assistant	U7	467,685	5,612,220
CR/D/146945	Samuel Julius Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/148714	Janet Naula	Education Assistant	U7	467,685	5,612,220
CR/D/145516	Ronald Musooko	Education Assistant	U7	467,685	5,612,220
CR/D/146711	Robert Kasango	Education Assistant	U7	467,685	5,612,220
CR/D/148765	John Justine Kedi	Education Assistant	U7	467,685	5,612,220
CR/D/148753	Richard Okullo	Education Assistant	U7	467,685	5,612,220
CR/D/148995	Fatuma Nampiima	Education Assistant	U7	467,685	5,612,220
CR/D/707045	Ester Kyikwidha	Education Assistant	U7	467,685	5,612,220
CR/D/144498	Juliet Kateme	Education Assistant	U7	467,685	5,612,220
CR/D/144874	Paul Mulepo	Education Assistant	U7	467,685	5,612,220
CR/D/144486	Christine Musene Nyanzi	Education Assistant	U7	467,685	5,612,220
CR/D/145581	Christine Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/707485	Juma Mpoko	Education Assistant	U7	467,685	5,612,220
CR/D/145315	Diana Namukose	Education Assistant	U7	467,685	5,612,220
CR/D/148543	Moses Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/148483	Nelson Mwase	Education Assistant	U7	467,685	5,612,220
CR/D/145681	Noah Kagwa	Education Assistant	U7	467,685	5,612,220
CR/D/146307	Pascalina Nekesa	Education Assistant	U7	467,685	5,612,220
CR/D/148886	Henry Kiirya	Education Assistant	U7	467,685	5,612,220
CR/D/146337	Richard Musika	Education Assistant	U7	467,685	5,612,220
CR/D/146439	Alice Nababi	Education Assistant	U7	467,685	5,612,220
CR/D/148440	Ponziano Wadri	Education Assistant	U7	467,685	5,612,220
CR/D/147234	Daniel Ntalo	Education Assistant	U7	467,685	5,612,220
CR/D/147069	Richard Nseko	Education Assistant	U7	467,685	5,612,220
CR/D/145605	Sabbastian Okecho	Education Assistant	U7	467,685	5,612,220
CR/D/149025	Miria Biribawa	Education Assistant	U7	467,685	5,612,220
CR/D/798782	Joseph Waiswa	Education Assistant	U7	467,685	5,612,220
CR/D/146469	Michael Francis Byarugaba	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145587	Mathias Maka	Education Assistant	U7	467,685	5,612,220
CR/D/145617	Martha Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/145919	Monic Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/682738	Moses Balidawa	Education Assistant	U7	467,685	5,612,220
CR/D/147644	Musa Awulira	Education Assistant	U7	467,685	5,612,220
CR/D/144802	Mariam Nabirye Mwase	Education Assistant	U7	467,685	5,612,220
CR/D/144293	Muzamiru Bubbi	Education Assistant	U7	467,685	5,612,220
CR/D/707475	Mwamini Nakanwagi	Education Assistant	U7	467,685	5,612,220
CR/D/148773	Charles Tabuti	Education Assistant	U7	467,685	5,612,220
CR/D/148449	Prossy Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/707474	Geofrey Netonge	Education Assistant	U7	467,685	5,612,220
CR/D/143377	Samuel Kasinsimuli	Education Assistant	U7	467,685	5,612,220
CR/D/149083	Irene Kaanyi	Education Assistant	U7	467,685	5,612,220
CR/D/146891	Beatrice Asio	Education Assistant	U7	467,685	5,612,220
CR/D/143829	Samuel Musenero	Education Assistant	U7	467,685	5,612,220
CR/D/148426	Grace Tibiita	Education Assistant	U7	467,685	5,612,220
CR/D/144856	Stephen Tabo	Education Assistant	U7	467,685	5,612,220
CR/D/146325	Thomas Aquinas Oreta	Education Assistant	U7	467,685	5,612,220
CR/D/148842	Anna Mary Namono	Education Assistant	U7	467,685	5,612,220
CR/D/148121	Hasifa Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/147662	Cissy Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/144142	Florence Wabisatyo	Education Assistant	U7	467,685	5,612,220
CR/D/143787	Hawa Nabattu	Education Assistant	U7	467,685	5,612,220
CR/D/146896	Paul Odong	Education Assistant	U7	467,685	5,612,220
CR/D/145486	David Kintu	Education Assistant	U7	467,685	5,612,220
CR/D/14189	Babra Namusabi	Education Assistant	U7	467,685	5,612,220
CR/D/682459	Eseza Mawogole	Education Assistant	U7	467,685	5,612,220
CR/D/146188	Aggrey Kaweireku	Education Assistant	U7	467,685	5,612,220
CR/D/707482	Roda Mirembe	Education Assistant	U7	467,685	5,612,220
CR/D/145551	Ali Kagwa	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148457	Fatina Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/143643	Alisobola Mutebe	Education Assistant	U7	467,685	5,612,220
CR/D/146771	Prossy Nantambi	Education Assistant	U7	467,685	5,612,220
CR/D/146271	Asuman Kirodho	Education Assistant	U7	467,685	5,612,220
CR/D/149005	Badru Mafabi	Education Assistant	U7	467,685	5,612,220
CR/D/10827	Bashir Muyiyi	Education Assistant	U7	467,685	5,612,220
CR/D/145468	Sarah Kawomera	Education Assistant	U7	467,685	5,612,220
CR/D/147599	Dauda Kulutu	Education Assistant	U7	467,685	5,612,220
CR/D/10791	Alfred Opendi	Education Assistant	U7	467,685	5,612,220
CR/D/146921	Alice Ndagire	Education Assistant	U7	467,685	5,612,220
CR/D/149067	Paul Waako	Education Assistant	U7	467,685	5,612,220
CR/D/144433	Juliet Babijja	Education Assistant	U7	467,685	5,612,220
CR/D/683457	Rachael Namulondo	Education Assistant	U7	467,685	5,612,220
CR/D/146612	Paul Jagule	Education Assistant	U7	467,685	5,612,220
CR/D/148931	Nelson Herbert Lado	Education Assistant	U7	467,685	5,612,220
CR/D/148875	Joy Tadhuba Kadondo	Education Assistant	U7	467,685	5,612,220
CR/D/146026	Richard Mukwaya	Education Assistant	U7	467,685	5,612,220
CR/D/146038	Johnbosco Higwira	Education Assistant	U7	467,685	5,612,220
CR/D/149002	Scovia Nafuna	Education Assistant	U7	467,685	5,612,220
CR/D/144945	John Simon Maganda	Education Assistant	U7	467,685	5,612,220
CR/D/145409	James Nsadha	Education Assistant	U7	467,685	5,612,220
CR/D/145046	Isaac Newton Ochengel	Education Assistant	U7	467,685	5,612,220
CR/D/702504	Geoffrey Kadama	Education Assistant	U7	467,685	5,612,220
CR/D/147626	Fred Kutoyi	Education Assistant	U7	467,685	5,612,220
CR/D/148542	Phoebe Kyakwita	Education Assistant	U7	467,685	5,612,220
CR/D/147677	Joseph Mutalya	Education Assistant	U7	467,685	5,612,220
CR/D/12240	Paul Bagenda	Education Assistant	U7	467,685	5,612,220
CR/D/798788	Sarah Tibenda	Education Assistant	U7	467,685	5,612,220
CR/D/148689	Saul Benya Watuwa	Education Assistant	U7	467,685	5,612,220
CR/D/144916	Tadeo Kibwiika	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148635	Tito Wansadya	Education Assistant	U7	467,685	5,612,220
CR/D/146421	Amulan Kipala	Education Assistant	U7	467,685	5,612,220
CR/D/145913	Ali Musooko	Education Assistant	U7	467,685	5,612,220
CR/D/148568	Tom Wesana	Education Assistant	U7	467,685	5,612,220
CR/D/148567	Peruth Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/145751	Paul Nagwere	Education Assistant	U7	467,685	5,612,220
CR/D/11420	David Isaac Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11324	Naome Nakaima	Education Assistant	U7	467,685	5,612,220
CR/D/12518	Nancy Justine Nemwa	Education Assistant	U7	467,685	5,612,220
CR/D/148724	Lastone Nanjiho	Education Assistant	U7	467,685	5,612,220
CR/D/147596	Fred Wakuba	Education Assistant	U7	467,685	5,612,220
CR/D/12536	Hakim Nabwana	Education Assistant	U7	467,685	5,612,220
CR/D/12796	Grace Kagoda	Education Assistant	U7	467,685	5,612,220
CR/D/11182	Francis H M Makoha	Education Assistant	U7	467,685	5,612,220
CR/D/12205	Godfrey Higenyi	Education Assistant	U7	467,685	5,612,220
CR/D/148314	Roseleen Keya Nakibuka	Sen.Education Assistant	U6	467,685	5,612,220
CR/D/11277	Michael Wabuteya Nangoti	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148494	Abel Mwesigwa	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148304	Monic Kabbibbi Baluka	Sen.Education Assistant	U6	467,685	5,612,220
CR/D/148527	Godfrey Anyoti	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148566	Martin Malole	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/143692	Richard Waiswa	Sen.Education Assistant	U6	467,685	5,612,220
CR/D/148606	Sanon Musaabi	Sen.Education Assistant	U6	478,685	5,744,220
CR/D/148613	Esther Kitimbo Kayiza	Headteacher Gr.Iii	U5	625,319	7,503,828
CR/D/148400	Zaamu Fatuma Handehe	Headteacher Gr.Iii	U5	625,319	7,503,828
CR/D/	Betty Nakandha	Headteacher Gr.Iii	U5	812,668	9,752,016
CR/D/144002	Micheal Gwaidho	Headteacher Gr.Iii	U5	625,319	7,503,828
CR/D/148633	Anne Mary Aanyu	Headteacher Gr.Iii	U5	609,421	7,313,052
CR/D/148477	Samuel James Kalende	Headteacher Gr.Iii	U5	812,668	9,752,016
CR/D/11064	Stanley Kadhume	Headteacher Gr.I	U4	957,010	11,484,120

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/149020	Simon Oonyu	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/143363	Asuman Walyanda Isabirye	Headteacher Gr.Ii	U4	812,668	9,752,016
CR/D/148155	Herbert Ngobi Kamaala	Headteacher Gr.Ii	U4	813,470	9,761,640
CR/D/148916	Daniel Tefula	Deputy Headteacher Gr.I	U4I	813,470	9,761,640
CR/D/148360	Fredrick Wambi	Headteacher Gr.Ii	U4I	813,470	9,761,640
CR/D/148040	Charles Arima Ojuku	Headteacher Gr.Ii	U4L	813,470	9,761,640
CR/D/148526	Azimafesi Kaumu Kazigo	Duty Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11312	Florence Aliyinda	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148379	David Moses Keya Wateta	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/149102	Mary Agatha Taaka	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148153	Godfrey Bateganya	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148397	Benson James Ouma	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148396	Paul Bwoye	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					824,248,476

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
JNS/ED/O1	Odoi James Martine	Askari			
JNS/ED/W1	Walusa Samuel	Kitchen Attendant			
B/2/747	Babalanda Jean	Principal			
JNS/ ED/O2	Owori Francis	Askari			
N/2/1708	Ndikuno Norman	Clinical Instructor			
JNS/ED/3	Nandhego Elizabeth	Kitchen Attendant			
JNS/ED/2	Namukwaya Milly	Kitchen Attendant			
JNS/ED/N4	Nambusi Getrude	Domestic Assistant			
JNS/ED/N8	Nambiro Josephine	Principal Tutor			
JNS/ED/N6	Namaganda Sarah	Clinical Instructor			
JNS/ED/N9	Naluyiga Margaret	Deputy Principal			
JNS/ED/N5	Nakimera Tinah.N	Clinical Instructor			

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
JSN/ED/N7	Nakaggwa Mary	Principal Health Tutor			
JSN/ED/J2	Jane Rose Okker	Senior Health Tutor			
JSN/ED/R1	Rwakatonera Rose.M	Principal Tutor			
B/699548	Babita Gladys	Pool Stenographer			
JNS/ED/1	Gatangaire Samuel	Askari			
JNS/ED/1	Nabwiso Joshua	Askari			
JSN/ED/J1	Judith Cherotich	Nursing Officer			
JSN/ED/K1	Kemigisha Betty	Senior Accounts Assistan			
JNS/ED/K1	Kulabako Robinah	Kitchen Attendant			
JSN/ED/K2	Kunyala George	Senior Accounts Assistan			
JSN/ED/M3	Museene Safina Kisu	Principal			
JSN/ED/M1	Musinguzi Johnson	Clinical Instructor			
JSN /ED/M1	Musolo Susan Kirabira	Warden			
M/680997	Mwogeza John	Sen./Accounts Asst.			
JSN/ED/M3	Museene Safina Kisu	Principal	UISE	1,872,553	22,470,636
JSN/ED/N9	Naluyiga Margaret	Deputy Principal	UISE	1,872,553	22,470,636
JNS/ED/3	Nandhego Elizabeth	Kitchen Attendant	U8	295,133	3,541,596
JNS/ED/2	Namukwaya Milly	Kitchen Attendant	U8	295,133	3,541,596
JNS/ED/1	Nabwiso Joshua	Askari	U8	295,133	3,541,596
N/2/914	Nabiryo Christine Aida	Copy Typist	U8	295,133	3,541,596
JNS/ ED/O2	Owori Francis	Askari	U8	295,133	3,541,596
JNS/ED/O1	Odoi James Martine	Askari	U8	295,133	3,541,596
JNS/ED/K1	Kulabako Robinah	Kitchen Attendant	U8	295,133	3,541,596
S/2/668	Shemereire Annet	Cleaner	U8	295,133	3,541,596
JNS/ED/W1	Walusa Samuel	Kitchen Attendant	U8	295,133	3,541,596
O/2/1910	Okoth Ester	Cook	U8	295,133	3,541,596
N/2/915	Aisa Nabagereka	Cook	U8	295,133	3,541,596
JNS/ED/1	Gatangaire Samuel	Askari	U8	295,133	3,541,596
JSN/ED/N4	Nambusi Getrude	Domestic Assistant	U8	295,133	3,541,596
B/2/907	Balyogeraki Molly	Cook	U8	295,133	3,541,596

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Kawala Magala Irene Ruth	Office Typist	U7 UP	419,225	5,030,700
K/2/1875	Kakai Ester Sarah	Enrolled Nurse	U7 UP	419,225	5,030,700
JSN /ED/M1	Musolo Susan Kirabira	Warden	U6	520,830	6,249,960
B/2/749	Bikala Moses Mukuwa	Warden	U6	520,830	6,249,960
A/2/909	Aibo Rose Annet	Senior Accounts Assistan	U5	812,919	9,755,028
JSN/ED/J1	Judith Cherotich	Nursing Officer	U5	812,919	9,755,028
JSN/ED/N6	Namaganda Sarah	Clinical Instructor	U5	812,919	9,755,028
JSN/ED/N5	Nakimera Tinah.N	Clinical Instructor	U5	812,919	9,755,028
JSN/ED/K1	Kemigisha Betty	Senior Accounts Assistan	U5	812,919	9,755,028
JSN/ED/M1	Musinguzi Johnson	Clinical Instructor	U5	812,919	9,755,028
CR/D/10546	Lukalu Patrick	Assistant Sports Officer	U5	812,919	9,755,028
JSN/ED/K2	Kunyala George	Senior Accounts Assistan	U5	812,919	9,755,028
CR/D/10137	Namuwaya Lydia	Inspector of Schools	U4 LWR	1,023,010	12,276,120
CR/D/10324	Nabeta-Igeme Alice	Inspector of Schools	U4 LWR	1,023,010	12,276,120
S/2/745	Sempijja Fred	Tutor	U4-SC-1-	1,023,010	12,276,120
JSN/ED/J2	Jane Rose Okker	Senior Health Tutor	U3	1,516,392	18,196,704
CR/D/14242	Baliraine Paul Mugaju	Senior Inspector of Scho	U3 LWR	1,516,392	18,196,704
K/2/1958	Kimera Keneth	Registrar	U3-LWR-	1,516,392	18,196,704
CR/D/10134	Acen Lily Roy	Senior Education Officer	U3-LWR-	1,134,674	13,616,088
T/2/405	Tsongo Lawrence	Senior Tutor	U3-SC-1-	1,516,392	18,196,704
JSN/ED/N7	Nakaggwa Mary	Principal Health Tutor	U2	1,952,413	23,428,956
JSN/ED/R1	Rwakatonera Rose.M	Principal Tutor	U2	1,952,413	23,428,956
JSN/ED/N8	Nambiro Josephine	Principal Tutor	U2	1,952,413	23,428,956
A/2/1052	Akwiaor Pacutho Gift	Principal Tutor	U2-SC-1-1	1,952,413	23,428,956
O/2/1224	Otim Pamfilio	Principal	U1 - EUP	1,930,672	23,168,064
Total Annual Gross Salary (Ushs)					435,240,312

Subcounty / Town Council / Municipal Division : Kakira T/C

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/12690	Agnes Nakate	5110207ins	UP - 1	813,470	9,761,640
UTS/A/9923	Felicity Lucy Athieno	5110207ins	UP - 1	813,470	9,761,640
UTS/K/10199	Esau Mulabi Kwiri	5110207ins	UP - 1	813,470	9,761,640
UTS/O/9217	Richard Wanyama Ouma	5110207ins	UP - 1	813,470	9,761,640
UTS/O/2/1813	Emmanuel Orombi	5110207saa	UP - 1	813,470	9,761,640
UTS/W/2/283	Charles Wamelile	5110207drv	UP - 1		
UTS/K/9378	Ronald Kuunya	5110207ins	UP - 1	813,470	9,761,640
UTS/N/17198	Rosemary Namusisi	5110207tcd	UP - 1	813,470	9,761,640
UTS/M/12390	Amos Makata	5110207ins	UP - 1	813,470	9,761,640
M/2/1358	Monica R Mpawagire	5110207oat	UP - 1	226,517	2,718,204
UTS/A/11515	Thomas Nicholas Alira	5110207ins	UP - 1	813,470	9,761,640
UTS/H/389	Reuben Akabu Higobero	5110207tcd	UP - 1	813,470	9,761,640
UB/D/1024	Jimmy Dumbulu	5110207tcd	UP - 1	813,470	9,761,640
UTS/M/12375	Bernard Masaba	5110207ins	UP - 1	813,470	9,761,640
UTS/K/13361	Kyemba George Kitamirike	5110207ins	UP - 1	813,470	9,761,640
UTS/M/12624	Moses Musooko	5110207ins	UP - 1	813,470	9,761,640
UTS/W/2290	Michael Masawi Wamakiya	5110207ins	UP - 1	226,517	2,718,204
UTS/K/9776	Loy Kyembabazi	5110207ins	UP - 1	813,470	9,761,640
UB/N/12339	Mary Naigembe	5110207aao	UP - 1	813,470	9,761,640
UTS/K/18342	Kenneth Kasakya	5110207ins	UP - 1	813,470	9,761,640
UTS/O/9264	Patrick Billings Okello	5110207ins	UP - 1	813,470	9,761,640
UTS/T/44200	Joseph Tamale	5110207ins	UP - 1	813,470	9,761,640
UTS/M13923	Fredrick Sendi Mwasanje	5110207ins	UP - 1	813,470	9,761,640
W/179078	Lule George Wamala	Headteacher Alev Bdg	UI	1,806,553	21,678,636
CR/D/10705	Mark Mwanje	Education Assistant	U7	467,685	5,612,220
CR/D/12344	Margaret Nakirya	Education Assistant	U7	467,685	5,612,220
CR/D/12121	Magdalene Nakayima	Education Assistant	U7	467,685	5,612,220
CR/D/11144	Michael Nyeko	Education Assistant	U7	467,685	5,612,220
K/148966	Monica K Kimeze	Enrolled Nurse	U7	467,685	5,612,220
CR/D/149033	Monica Kabwazika	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13077	Philip Kisuki	Education Assistant	U7	467,685	5,612,220
CR/D/10865	Sarah Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/10878	Mary Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/12699	Sarah Lusike	Education Assistant	U7	467,685	5,612,220
CR/D/10723	Sarah Nankwanga	Education Assistant	U7	467,685	5,612,220
CR/D/13019	Wycliff Budhugo	Education Assistant	U7	467,685	5,612,220
CR/D/145675	Hosea Tugume	Education Assistant	U7	467,685	5,612,220
K/148079	Agnes Kissa	Lab Asst	U7	467,685	5,612,220
CR/D/144766	Margaret Irene Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/148861	Charles Mayende	Education Assistant	U7	467,685	5,612,220
N/642088	Charles Nabetta	Lab Asst	U7	467,685	5,612,220
CR/D/144796	Juliet Tamboine	Education Assistant	U7	467,685	5,612,220
CR/D/11329	Emmanuel Sentamu	Education Assistant	U7	467,685	5,612,220
CR/D/143489	Esther Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/144772	Aggrey Muketa	Education Assistant	U7	467,685	5,612,220
CR/D/12061	Janet Likiso	Education Assistant	U7	467,504	5,610,048
CR/D/12063	Rebecca Mpabulungi	Education Assistant	U7	467,504	5,610,048
CR/D/148451	Peter Mugabi Naluwairo	Education Assistant	U7	467,504	5,610,048
CR/D/144624	Monic Babirye	Education Assistant	U7	467,504	5,610,048
CR/D/148829	Molly Wanyonyi Nambuya	Education Assistant	U7	467,504	5,610,048
CR/D/12066	Margaret Namakoye	Education Assistant	U7	467,504	5,610,048
CR/D/12067	Margaret Ammo Itemu	Education Assistant	U7	467,504	5,610,048
CR/D/12065	Limitho Janet	Education Assistant	U7	467,504	5,610,048
CR/D/10735	Kevin Aloyo	Education Assistant	U7	467,504	5,610,048
CR/D/10740	Evelyn Mukoda	Education Assistant	U7	467,685	5,612,220
CR/D/11036	Jesca Nabirye	Education Assistant	U7	467,504	5,610,048
CR/D/12071	Samuel Bagoole	Education Assistant	U7	467,504	5,610,048
CR/D/12072	Jacqueline Tibenda	Education Assistant	U7	467,504	5,610,048
CR/D/12070	Hellen Nairuba	Education Assistant	U7	467,504	5,610,048
CR/D/12064	Harriet Agwang	Education Assistant	U7	467,504	5,610,048

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12073	Grace Logose	Education Assistant	U7	467,504	5,610,048
CR/D/12510	Geoffrey Ogowok	Education Assistant	U7	467,504	5,610,048
CR/D/145462	Erismus Mpoza	Education Assistant	U7	467,504	5,610,048
CR/D/145221	Beatrice Banura	Education Assistant	U7	467,504	5,610,048
CR/D/143947	Alice Namumbya	Education Assistant	U7	467,504	5,610,048
CR/D/144279	Kamuyati Nakayuzza	Education Assistant	U7	467,504	5,610,048
CR/D/12154	Damali Wakabi Naigembe	Education Assistant	U7	467,685	5,612,220
CR/D/12375	Lilian Gertrude Chandiru	Education Assistant	U7	467,685	5,612,220
CR/D/12153	Juliet Nafuna	Education Assistant	U7	467,685	5,612,220
CR/D/12115	Joyce Anen	Education Assistant	U7	467,685	5,612,220
CR/D/10714	Josephine Achan	Education Assistant	U7	467,685	5,612,220
CR/D/143657	Janet Ajilong	Education Assistant	U7	467,685	5,612,220
L/604083	Jane Luyiro	Library Asst	U7	467,685	5,612,220
CR/D/13058	Halimah Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/10871	George William Lutaaya	Education Assistant	U7	467,685	5,612,220
CR/D/144391	Rose Tibazalika	Education Assistant	U7	467,504	5,610,048
CR/D/12062	Yusuf Mwalye	Education Assistant	U7	467,504	5,610,048
CR/D/10737	Rosemary Kalembe	Education Assistant	U7	467,504	5,610,048
CR/D/10771	Christine Nyamwenge	Education Assistant	U7	467,685	5,612,220
CR/D/12086	Charles Okiria	Education Assistant	U7	467,685	5,612,220
CR/D/12969	Charles Ntigulirwa	Education Assistant	U7	467,685	5,612,220
CR/D/12355	Charles Ngobi	Education Assistant	U7	467,685	5,612,220
CR/D/11228	Catherine Namusobya	Education Assistant	U7	467,685	5,612,220
CR/D/146676	Angella Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12735	Akusa Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/144265	Sefu Kisambira	Education Assistant	U7	467,504	5,610,048
CR/D/10933	Loy Magoola	Education Assistant	U7	467,685	5,612,220
CR/D/12567	Esther Mpande Logose	Education Assistant	U7	467,685	5,612,220
K/148077	Rucy Kakaire	Office Typst	U7	467,685	5,612,220
K/145368	Samson Kisamo	Library Asst	U7	467,685	5,612,220

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148776	Rebecca Mugoya	Education Assistant	U7	467,685	5,612,220
CR/D/145403	Naome Bikobere	Education Assistant	U7	467,685	5,612,220
CR/D/145332	Noah Ayazika	Education Assistant	U7	467,685	5,612,220
CR/D/10724	Rose Asio	Sen.Education Assistant	U6	478,504	5,742,048
K/146573	Daniel Musisi Kizito	Catering Officer	U6	478,504	5,742,048
CR/D/10710	Harriet Milly Namwiry	Sen.Education Assistant	U6	478,504	5,742,048
A/147301	Juliet Abenakyo	Pool Stenographer	U6	478,504	5,742,048
CR/D/148749	Betty Takuwa	Sen.Education Assistant	U6	478,741	5,744,892
CR/D/10954	Joy Nabangi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/10819	Catherine Amutosi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148754	Joseph Makasi Sibukule	Sen.Education Assistant	U6	478,504	5,742,048
B/143454	S Kisedhere Balidawa	Asst. Educ.Offcer	U5	625,319	7,503,828
K/603740	Abdulrazakhi Kato	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/11147	Collins N Basalirwa	Headteacher Gr.Iii	U5	813,470	9,761,640
K/177768	Proscovia Kamya	Asst. Educ.Offcer	U5	625,319	7,503,828
A/701434	Peter Atayo	Asst. Educ.Offcer	U5	625,319	7,503,828
Z/707036	Noah Tulilaba Zabunansi	Asst. Educ.Offcer	U5	625,319	7,503,828
K/143461	Wilberforce Kasiko	Asst. Educ.Offcer	U5	625,319	7,503,828
M/147242	Lilian Gulume Maleka	Sen Accounts Asst	U5	625,319	7,503,828
K/149112	Noah Kyerimba	Asst. Educ.Offcer	U5	625,319	7,503,828
M/143177	Muhammed Munabi	Asst. Educ.Offcer	U5	625,319	7,503,828
K/148961	Moses Kasunsuni	Asst. Educ.Offcer	U5	625,319	7,503,828
I/144528	Mathias Ibaale	Asst. Educ.Offcer	U5	625,319	7,503,828
G/144522	Samuel Gonza	Asst. Educ.Offcer	U5	625,319	7,503,828
O/147525	John Robert Okolimo	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/W/1286	Stephen Egesa Wanyama	Asst. Educ.Offcer	U5	625,319	7,503,828
E/149107	Keziron Etyang	Asst. Educ.Offcer	U5	625,319	7,503,828
E/145134	Julius Edigu	Asst. Educ.Offcer	U5	625,319	7,503,828
B/147289	Moses Bagiire	Asst. Educ.Offcer	U5	1,013,476	12,161,712
M/148137	Charles Muwereza	Asst. Educ.Offcer	U5	625,319	7,503,828

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1791	Wilson Y Tsemyati	Asst. Educ.Offcer	U5	625,319	7,503,828
I/147451	Aggrey Isabirye	Asst. Educ.Offcer	U5	957,010	11,484,120
K/147436	Susan Kagoya	Asst. Educ.Offcer	U5	625,319	7,503,828
M/145064	Samson Mwima	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/B/8216	Samuel Mwendha Balinekwe	Asst. Educ.Offcer	U5	625,319	7,503,828
M/148786	Andrew Musuki	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/I/338	Fred Itaaga	Asst. Educ.Offcer	U5	625,319	7,503,828
I/501130	Arthur Isooba	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/N/6201	Rose Birungi Nakintu	Asst. Educ.Offcer	U5	625,319	7,503,828
N/416318	Robinah Nakulima	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/L/1823	Robert Kerich Lukwago	Asst. Educ.Offcer	U5	625,319	7,503,828
'K/144534	Sarah Kakungulu	Asst. Educ.Offcer	U5	625,319	7,503,828
B/414089	Rosebud Buteme	Asst. Educ.Offcer	U5	625,319	7,503,828
W/701450	Robinah Namukobe Wambi	Nursing Officer	U5	629,074	7,548,888
UTS/K/5057	Paul Kamya	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/P/322	Charles Palaasi	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K/6833	Charles Kulyani	Asst. Educ.Offcer	U5	625,319	7,503,828
O/147519	John Robert Okiror	Asst. Educ.Offcer	U5	625,319	7,503,828
K/440371	Charles Kakaire	Asst. Educ.Offcer	U5	625,319	7,503,828
B/701436	Aljab Buyinza	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/O/4603	Okello Hassan	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/12136	Sarah Nahire	Deputy Headteacher Gr.I	U5	812,668	9,752,016
M/147386	Bernard Muzira	Asst. Educ.Offcer	U5	758,173	9,098,076
I/148921	Keneth Isabirye	Asst. Educ.Offcer	U5	625,319	7,503,828
M/148905	Emmanuel Mulamba	Asst. Educ.Offcer	U5	625,319	7,503,828
L/147285	Evarine Lugose	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/4393	Lydia Mugala	Asst. Educ.Offcer	U5	625,319	7,503,828
T/143545	Zainah Tondo	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/N/3663	Loy Namwase	Asst. Educ.Offcer	U5	625,319	7,503,828
L/147536	David Lwanga	Asst. Educ.Offcer	U5	625,319	7,503,828

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/148436	Grace Kulobah Waterah	Asst. Educ.Offcer	U5	625,319	7,503,828
M/148960	Andrew Mugaya	Asst. Educ.Offcer	U5	625,319	7,503,828
N/147347	Wilberforce Nabikolo	Asst. Educ.Offcer	U5	625,319	7,503,828
W/147265	John Waiswa	Sen Accounts Asst	U5	625,319	7,503,828
T/368618	Edith Irene Tagema	Asst. Educ.Offcer	U5	625,319	7,503,828
S/519423	Hussein Sekandi	Sen Accounts Asst	U5	625,319	7,503,828
K/149079	David Twooli Kaima	Asst. Educ.Offcer	U5	625,319	7,503,828
N/524568	John Maurice Natsami	Asst. Educ.Offcer	U5	758,173	9,098,076
K/147448	John Kibumba	Asst. Educ.Offcer	U5	758,173	9,098,076
A/603635	Philip Abonga	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/G/207	Lawrence Sisye Galaba	Asst. Educ.Offcer	U5	625,319	7,503,828
S/147575	Bonny Ssengooba	Asst. Educ.Offcer	U5	625,319	7,503,828
K/149094	Annet Kayinza	Asst. Educ.Offcer	U5	625,319	7,503,828
B/147514	John Balida	Asst. Educ.Offcer	U5	625,319	7,503,828
'K/366899	Joel Kakuuma	Asst. Educ.Offcer	U5	625,319	7,503,828
T/147353	Jesca Taaka	Asst. Educ.Offcer	U5	625,319	7,503,828
N/143482	Jennifer Nandhego	Asst. Educ.Offcer	U5	625,319	7,503,828
A/147935	Innocent Alutu	Asst. Educ.Offcer	U5	625,319	7,503,828
N/148701	Moses Ngobi	Asst. Educ.Offcer	U5	625,319	7,503,828
B/148234	Monica Byandala	Asst. Educ.Offcer	U5	625,319	7,503,828
N/148909	Deborah Nabirye	Asst. Educ.Offcer	U5	625,319	7,503,828
T/144576	Gloria Anna Tumusiime	Asst. Educ.Offcer	U5	625,319	7,503,828
O/148992	Charles Kenneth Omony	Asst. Educ.Offcer	U5	625,319	7,503,828
S701468	Fred Sooma	Asst. Educ.Offcer	U5	625,319	7,503,828
K/148962	David Derrick Kigenyi	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K/10388	Samuel Kirunda	Educ.Offcer	U4	812,668	9,752,016
'N/148070	Stella Nyakana	Educ.Offcer	U4	812,668	9,752,016
UTS/M/3120	Isaac Bangu Mpaulo	Educ.Offcer	U4	808,128	9,697,536
N/143109	Stella Maris Namae	Educ.Offcer	U4	812,668	9,752,016
UTS/L/1237	Joseph Mutagaya Libba	Educ.Offcer	U4	812,668	9,752,016

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/8303	Joshua Julius Bakanzewa	Educ.Offcer	U4	808,128	9,697,536
UTS/K/4559	Sanon Kitakule	Educ.Offcer	U4	812,668	9,752,016
UST/M/6065	Hellen Elizabeth Muwanse	Educ.Offcer	U4	808,128	9,697,536
UTS/O/11314	John Bosco Okello	Educ.Offcer	U4	812,668	9,752,016
UTS/K/13518	Simon Labeja Komakech	Educ.Offcer	U4	1,198,532	14,382,384
M/3252	Henry Mwondha Mugoya	Educ.Offcer	U4	1,198,532	14,382,384
UTS/O/4252	John Samson Okhwayo	Educ.Offcer	U4	808,128	9,697,536
UTS/I/532	Mwajuma Idatu	Educ.Offcer	U4	812,668	9,752,016
UTS/N/4561	Monica Nairima	Educ.Offcer	U4	812,668	9,752,016
O/148554	Tom Ocom	Educ.Offcer	U4	812,668	9,752,016
A/148068	Tom Owany Agena	Educ.Offcer	U4	812,668	9,752,016
UTS/I/409	Moses Ibanda	Educ.Offcer	U4	812,668	9,752,016
CR/D/11700	Michael Kapere	Headteacher Gr.I	U4	957,010	11,484,120
UTS/M/2709	Moses Mugulire	Educ.Offcer	U4	812,668	9,752,016
M/147344	Vincent Mukalazi	Educ.Offcer	U4	812,668	9,752,016
UTS/M/2559	Martin Wycliffe Mwesigwa	Educ.Offcer	U4	1,198,532	14,382,384
W/148064	Wilberforce Egesa Were	Educ.Offcer	U4	812,668	9,752,016
UTS/B/1822	Patrick Batwawula	Educ.Offcer	U4	1,198,532	14,382,384
UTS/W/1231	Geoffrey Wawiike	Educ.Offcer	U4	1,198,532	14,382,384
UTS/B/5592	Robert Deus Bafundizeki	Educ.Offcer	U4	1,198,532	14,382,384
UTS/M/9738	Godfrey Muwabe	Educ.Offcer	U4	1,198,532	14,382,384
UTS/A/575	Osire John Amoru	Educ.Offcer	U4	812,668	9,752,016
UTS/B/4219	Moses Barasa	Educ.Offcer	U4	812,668	9,752,016
UTS/M/16236	Justus Mubangizi	Educ.Offcer	U4	1,198,532	14,382,384
UTS/O/2997	Patrick John Ogweze	Educ.Offcer	U4	1,198,532	14,382,384
UTS/B/6363	Paul Butono	Educ.Offcer	U4	748,627	8,983,524
UTS/W/773	Hasahya Samuel Wamatuli	Educ.Offcer	U4	808,128	9,697,536
UTS/N/3369	Pauline Nafuna	Educ.Offcer	U4	793,414	9,520,968
UTS/S/1888	Fred Kirabira Salamu	Educ.Offcer	U4	780,157	9,361,884
UTS/M/7406	Mukhula Gideon James	Educ.Offcer	U4	812,668	9,752,016

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/148610	Hanah Namyeka	Educ.Offcer	U4	812,668	9,752,016
UTS/N/3552	Susan Nalubega	Educ.Offcer	U4	1,198,532	14,382,384
CR/D/148524	Ben Fred Ngoyola Waiswa	Headteacher Gr.I	U4	957,010	11,484,120
UTS/M/2613	Barbra Nudondo Tirusoniwa	Educ.Offcer	U4	812,668	9,752,016
B/147292	Robert Byansi	Educ.Offcer	U4	812,668	9,752,016
W/147842	Richard Waiswa	Educ.Offcer	U4	812,668	9,752,016
K/147365	Farida Tabandika Kisire	Educ.Offcer	U4	1,196,278	14,355,336
K/798219	Richard Kimaswa Weikama	Educ.Offcer	U4	812,668	9,752,016
O/148539	Frank Koni Omara	Educ.Offcer	U4	812,668	9,752,016
K/148420	Freda Barbara Kisame	Educ.Offcer	U4	812,668	9,752,016
W/148413	John Wamukota Wanyonyi	Educ.Offcer	U4	815,415	9,784,980
K/148755	George Kasima	Educ.Offcer	U4	1,275,308	15,303,696
O/540766	John Michael Okalany	Educ.Offcer	U4	815,415	9,784,980
S/149047	Ida Sengendo	Educ.Offcer	U4	812,668	9,752,016
M/148415	James Philip Modi	Educ.Offcer	U4	812,668	9,752,016
M/149051	Janepher Gonza Menya	Educ.Offcer	U4	812,668	9,752,016
M/148546	Paul Sam Magada	Educ.Offcer	U4	812,668	9,752,016
D/144892	Kasan Dhikusooka	Educ.Offcer	U4	1,350,602	16,207,224
K/603901	Kassim Katerega	Educ.Offcer	U4	812,668	9,752,016
D/147377	Norbert Dawa	Educ.Offcer	U4	1,350,602	16,207,224
K/143171	Moses Kiirya	Educ.Offcer	U4	812,668	9,752,016
'M/480331	Constance Mukisa	Educ.Offcer	U4	780,161	9,361,932
K/147840	Fredrick Rogers Kakooza	Educ.Offcer	U4	812,668	9,752,016
T/148412	Simon Osteen Toli	Educ.Offcer	U4	812,668	9,752,016
M/147368	Saleh Mwase Mugendi	Educ.Offcer	U4	812,668	9,752,016
K/148948	Charles Kyalo	Educ.Offcer	U4	812,668	9,752,016
W/148240	Charles Wanyama	Educ.Offcer	U4	850,619	10,207,428
'K/521810	Iddi Kiribaki	Educ.Offcer	U4	780,161	9,361,932
O/148547	Alex Oboth Opondo	Educ.Offcer	U4	812,668	9,752,016
O/148983	Martin Omoding	Educ.Offcer	U4	780,161	9,361,932

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1209	Emmanuel Tibagye	Educ.Offcer	U4	808,128	9,697,536
A/149000	Agnes Alitubera	Educ.Offcer	U4	812,668	9,752,016
W/148062	Sam Charles Wataba	Educ.Offcer	U4	812,668	9,752,016
K/148592	Scholastic Kabinenda	Educ.Offcer	U4	812,668	9,752,016
UTS/A/1483	Esther Mugoya Agaba	Educ.Offcer	U4	1,198,532	14,382,384
UTS/B/3116	James Bato	Educ.Offcer	U4	957,010	11,484,120
UTS/S/1154	Andrew T Wokonah Situma	Educ.Offcer	U4	712,701	8,552,412
UTS/O/5155	Wilberforce Ojiambo	Educ.Offcer	U4	812,668	9,752,016
CR/D/10860	Alex Isabirye	Headteacher Gr.I	U4	957,010	11,484,120
UTS/N/2488	Alamanzani Nkwanga	Educ.Offcer	U4	1,198,532	14,382,384
N/418179	Moses Nantamu	Educ.Offcer	U4	736,680	8,840,160
UTS/A/1462	Draku Peter Anziku	Educ.Offcer	U4	712,701	8,552,412
CR/D/148165	Mary Naigaga	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/148505	Vicencia Musubika	Deputy Headteacher Gr.I	U4L	656,404	7,876,848
CR/D/11331	Florence Mbalya	Deputy Headteacher Gr.I	U4L	780,182	9,362,184
CR/D/149019	Patrick Richard Kiirya	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
CR/D/12059	Florence Akena	Deputy Headteacher Gr.I	U4L	815,415	9,784,980
CR/D/10701	Fredrick Mulondo	Deputy Headteacher Gr.I	U4L	815,415	9,784,980
CR/D/148036	David Malinzi	Deputy Headteacher Gr.I	U4L	812,668	9,752,016
I/148236	Janet Isabirye Mikisa	D.H.Tr Alev Day	U2	1,350,602	16,207,224
O/148460	Wilfred Okabo	D.H.Tr Alev Day	U2	1,350,602	16,207,224
K/148417	Floren Kyesitalo Abenakyo	Headteacher Alev Day	U2	1,350,602	16,207,224
M/148232	Proscovia L Mpabulungi	Headteacher Alev Bdg	U1	1,808,548	21,702,576
L/195528	Apollo Lyadda	Headteacher Alev Day	U1	1,806,000	21,672,000
A/2/1194	Esther Akeo	5110207ens	MEDUP -	812,668	9,752,016
N/2/1529	Milly Kagoda Nabwire	5110207wai	LWR - 1	251,133	3,013,596
UTS/S/2/554	Moses Kato Sebunya	5110207wpa	LWR - 1	306,527	3,678,324
N/2/1517	Lydia Nabagega	5110207cuk	LWR - 1	251,133	3,013,596
N/2/1516	Oliver Nabulumba	5110207cuk	LWR - 1	251,133	3,013,596
UTS/L/2179	Richard Luggya	5110207dhti	LWR - 1	1,350,602	16,207,224

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2	Swaiibu Wafula	5110207cuk	LWR - 1	251,133	3,013,596
T/2/151	Pierre Paul Tabu Odongo	511kctiptins	ESC - 1	2,450,603	29,407,236
Total Annual Gross Salary (Ushs)					2,288,680,800

Subcounty / Town Council / Municipal Division : Mafubira S/C

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145480	Rebecca Kagoya	Education Assistant	U7	467,685	5,612,220
CR/D/143615	Proscovia Birungi	Education Assistant	U7	467,685	5,612,220
CR/D/145877	Peninah Nalunga	Education Assistant	U7	467,685	5,612,220
CR/D/148374	Nee Namugosa M Mugaya	Education Assistant	U7	467,685	5,612,220
CR/D/11734	Monic Kissa	Education Assistant	U7	467,685	5,612,220
CR/D/148876	Molly Bakole Drichiru	Education Assistant	U7	467,685	5,612,220
CR/D/144467	Miria Kazibawo	Education Assistant	U7	467,685	5,612,220
CR/D/145104	Lydia Suzan Nabatanzi	Education Assistant	U7	467,685	5,612,220
CR/D/145445	Rebecca Lugwire	Education Assistant	U7	467,685	5,612,220
CR/D/682773	Joyce Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/798608	Sama Kibalya	Education Assistant	U7	467,685	5,612,220
CR/D/148856	Jane Everline Akisa	Education Assistant	U7	467,685	5,612,220
CR/D/145775	Justine Tiko	Education Assistant	U7	467,685	5,612,220
CR/D/145895	Richard Magezi	Education Assistant	U7	467,685	5,612,220
CR/D/146617	Robinah Abolia	Education Assistant	U7	467,685	5,612,220
CR/D/148107	Rose Bisanda	Education Assistant	U7	467,685	5,612,220
CR/D/146206	Isaac Chengoli	Education Assistant	U7	467,685	5,612,220
CR/D/147098	Rosette Kalirebwami	Education Assistant	U7	467,685	5,612,220
CR/D/145781	Fredrick Jackson Dhakubye	Education Assistant	U7	467,685	5,612,220
CR/D/145931	Sarah Margaret Namuswa	Education Assistant	U7	467,685	5,612,220
CR/D/144630	Simon Oudo	Education Assistant	U7	467,685	5,612,220
CR/D/10741	Margaret Beatrice Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/147698	Veronica Adeke	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12229	Alice Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/10848	Andrews Awio	Education Assistant	U7	467,685	5,612,220
CR/D/149068	Rosemary Naikula	Education Assistant	U7	467,685	5,612,220
CR/D/145017	Colline Edong	Education Assistant	U7	467,685	5,612,220
CR/D/10949	Sylvia Namutamba	Education Assistant	U7	467,685	5,612,220
CR/D/10908	Yulia Nakimuli	Education Assistant	U7	467,685	5,612,220
CR/D/148434	Agnes Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/146158	Agnes Nandera	Education Assistant	U7	467,685	5,612,220
CR/D/148109	Aidat Kainza	Education Assistant	U7	467,685	5,612,220
CR/D/146558	Betty Nandobya	Education Assistant	U7	467,685	5,612,220
CR/D/148968	Bosco Omee Okao	Education Assistant	U7	467,685	5,612,220
CR/D/147198	Caroline Asimo	Education Assistant	U7	467,685	5,612,220
CR/D/143151	Catherine Twinamatsiko	Education Assistant	U7	467,685	5,612,220
CR/D/146661	Christine Nangobi	Education Assistant	U7	467,685	5,612,220
CR/D/148161	Godfrey Kyala	Education Assistant	U7	467,685	5,612,220
CR/D/148209	Clare Ataliba	Education Assistant	U7	467,685	5,612,220
CR/D/148787	Hellen Sanyu	Education Assistant	U7	467,685	5,612,220
CR/D/148127	David Robert Isabirye	Education Assistant	U7	467,685	5,612,220
CR/D/144963	Esther Magoba	Education Assistant	U7	467,685	5,612,220
CR/D/144997	Eunice Nakaibale	Education Assistant	U7	467,685	5,612,220
CR/D/144588	Florence Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/148884	Florence Nabirye	Education Assistant	U7	467,685	5,612,220
N/148410	Margaret Nabirye	Copy Typst	U7	467,685	5,612,220
CR/D/12410	Emmanuel Banhweire	Education Assistant	U7	467,685	5,612,220
CR/D/12178	George Mwase	Education Assistant	U7	467,685	5,612,220
CR/D/10858	Annet Oliver Naikoba	Education Assistant	U7	467,685	5,612,220
CR/D/146395	Grace Sylvia Nasirumbi	Education Assistant	U7	467,685	5,612,220
CR/D/145853	Harriet Nabutanda	Education Assistant	U7	467,685	5,612,220
CR/D/147686	Christopher Kiita	Education Assistant	U7	467,685	5,612,220
CR/D/11098	Harriet Catherine Naigaga	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12353	Asha Kyoziira	Education Assistant	U7	467,685	5,612,220
CR/D/145492	Bruhan Tigasitwa	Education Assistant	U7	467,685	5,612,220
CR/D/12543	Catherine Kiige Gabwe	Education Assistant	U7	467,685	5,612,220
CR/D/12521	Catherine Mwogeza	Education Assistant	U7	467,685	5,612,220
M/143054	John Magala	Lab Asst	U7	467,685	5,612,220
CR/D/11475	Irene Naisanga	Education Assistant	U7	467,685	5,612,220
CR/D/148654	Martin Bamuwaira	Education Assistant	U7	467,685	5,612,220
CR/D/14215	Emmanuel Bwanga Kagoda	Education Assistant	U7	467,685	5,612,220
CR/D/12338	Robert Sembatya	Education Assistant	U7	467,685	5,612,220
CR/D/11336	Francis Zirimusanga	Education Assistant	U7	467,685	5,612,220
CR/D/11717	Christine Asire	Education Assistant	U7	467,685	5,612,220
CR/D/12223	Harriet Alituwa	Education Assistant	U7	467,685	5,612,220
CR/D/12416	Joseph Muluga	Education Assistant	U7	467,685	5,612,220
CR/D/12320	Henry Kayuza	Education Assistant	U7	467,685	5,612,220
CR/D/12537	Scovia Nasirumbi	Education Assistant	U7	467,685	5,612,220
CR/D/12142	Rosemary Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11362	Ruth Ataliba	Education Assistant	U7	467,685	5,612,220
CR/D/10940	Ruth Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/10828	Lydia Mbeiza	Education Assistant	U7	467,685	5,612,220
M/148580	Ruth Mulabya	Copy Typst	U7	396,990	4,763,880
CR/D/10802	Joy Nabwire	Education Assistant	U7	467,685	5,612,220
CR/D/10870	Juma Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/12548	Sarah Isooba	Education Assistant	U7	467,685	5,612,220
CR/D/10818	Lydia Mbago	Education Assistant	U7	467,685	5,612,220
CR/D/11485	Robinah Mutesi	Education Assistant	U7	467,685	5,612,220
CR/D/12227	Joy Namuganza	Education Assistant	U7	467,685	5,612,220
CR/D/11320	Betty Timugibwa	Education Assistant	U7	467,685	5,612,220
CR/D/10854	Catherine Kalembe	Education Assistant	U7	467,685	5,612,220
CR/D/10953	Mary Tasomoka	Education Assistant	U7	467,685	5,612,220
CR/D/10993	Clare Munaba	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148951	Daniel Malagala	Education Assistant	U7	467,685	5,612,220
CR/D/11102	Lydia Naigaga	Education Assistant	U7	467,685	5,612,220
CR/D/12792	Hamida Nanteza	Education Assistant	U7	467,685	5,612,220
CR/D/144398	Hasifa Nabukenya	Education Assistant	U7	467,685	5,612,220
CR/D/10859	Hellen Ndegeemu	Education Assistant	U7	467,685	5,612,220
CR/D/12109	Henry Aloga Mwendha	Education Assistant	U7	467,685	5,612,220
CR/D/10853	Irene Kitambula Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/13028	Annet Namaganda	Education Assistant	U7	467,685	5,612,220
CR/D/10855	Janat Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/11041	Agnes Kibira Nakisige	Education Assistant	U7	467,685	5,612,220
CR/D/11702	Justine Mudondo	Education Assistant	U7	467,685	5,612,220
CR/D/12948	Margaret Afune	Education Assistant	U7	467,685	5,612,220
CR/D/11055	Melda Ndigiwoza	Education Assistant	U7	467,685	5,612,220
CR/D/10838	Miria Nambi	Education Assistant	U7	467,685	5,612,220
CR/D/11056	Joy Tasalirwa	Education Assistant	U7	467,685	5,612,220
CR/D/10849	Mwoyo Edith Naluwairo	Education Assistant	U7	467,685	5,612,220
CR/D/12078	Norah Babirye	Education Assistant	U7	467,685	5,612,220
CR/D/12408	Rhonny Catherine Nairuba	Education Assistant	U7	467,685	5,612,220
CR/D/148641	Richard Lyanda	Education Assistant	U7	467,685	5,612,220
CR/D/11269	Winfred Nakamya	Education Assistant	U7	467,685	5,612,220
CR/D/10850	Asha Babirye	Education Assistant	U7	467,685	5,612,220
N/148684	Joyce Naula	Library Asst	U7	467,685	5,612,220
CR/D/11689	Georgina Nandera	Education Assistant	U7	467,685	5,612,220
CR/D/10846	Isaac Mukuba	Education Assistant	U7	467,685	5,612,220
CR/D/10824	Jenepher Bakobanga	Education Assistant	U7	467,685	5,612,220
CR/D/12541	Richard Bwanga Kitamirike	Education Assistant	U7	467,685	5,612,220
CR/D/12331	Peter Eede	Education Assistant	U7	467,685	5,612,220
CR/D/12793	Rachael Alitubeera	Education Assistant	U7	467,685	5,612,220
CR/D/12363	Rebecca Nangwe	Education Assistant	U7	467,685	5,612,220
CR/D/12770	Frances Wansolo Kasuubo	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12118	Rosemary Kyabukooli	Education Assistant	U7	467,685	5,612,220
CR/D/12750	Irene Namusuubo	Education Assistant	U7	467,685	5,612,220
CR/D/12493	Martin Eilu	Education Assistant	U7	467,685	5,612,220
CR/D/10761	Teddy Tamwendeza	Education Assistant	U7	467,685	5,612,220
CR/D/13076	Esther Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/10748	Topista Oliech	Education Assistant	U7	467,685	5,612,220
CR/D/458383	Dinah Mukwana	Education Assistant	U7	467,685	5,612,220
CR/D/10801	Cissy Nakami	Education Assistant	U7	467,685	5,612,220
CR/D/10783	Hasamya Zipporah Punguma	Education Assistant	U7	467,685	5,612,220
CR/D/12325	Margaret Sindi	Education Assistant	U7	467,685	5,612,220
CR/D/13006	Noelin Bogere	Education Assistant	U7	467,685	5,612,220
CR/D/12209	Patrick Mugole	Education Assistant	U7	467,685	5,612,220
CR/D/12739	George Wandeka	Education Assistant	U7	467,685	5,612,220
CR/D/12968	Justine Kawendeke	Education Assistant	U7	467,685	5,612,220
CR/D/11518	Grace Akello	Education Assistant	U7	467,685	5,612,220
CR/D/10830	Lillian Nakimbugwe	Education Assistant	U7	467,685	5,612,220
CR/D/12534	Mwatum Nakisuyi	Education Assistant	U7	467,685	5,612,220
CR/D/12437	Loy Yungula	Education Assistant	U7	467,685	5,612,220
CR/D/10736	Resty Nabirye	Education Assistant	U7	467,685	5,612,220
CR/D/11160	Joseph Wangusi Masaba	Education Assistant	U7	467,685	5,612,220
CR/D/10773	Teddy Nakabugo	Education Assistant	U7	467,685	5,612,220
CR/D/11004	Joseph Okecho	Education Assistant	U7	467,685	5,612,220
CR/D/12212	Dorine Buwenge	Education Assistant	U7	467,685	5,612,220
CR/D/12404	Matilda Basaalirw Mukyala	Education Assistant	U7	467,685	5,612,220
N/148694	Jennifer Namutiriba	Clerical Officer	U7	467,685	5,612,220
CR/D/798611	Farouk Matege Kabale	Education Assistant	U7	467,685	5,612,220
CR/D/14175	Edward Kawanga	Education Assistant	U7	467,685	5,612,220
CR/D/12181	Agnes Nakato	Education Assistant	U7	467,685	5,612,220
CR/D/12962	Godfrey Kalange	Education Assistant	U7	467,685	5,612,220
CR/D/12775	Barbra Akankwasa	Education Assistant	U7	467,685	5,612,220

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/147326	Charles Mutema	Lab Asst	U7	396,990	4,763,880
CR/D/11164	Zubedha Muyodi	Education Assistant	U7	467,685	5,612,220
CR/D/10924	Cosmas Oboi	Education Assistant	U7	467,685	5,612,220
CR/D/11378	Moses Nayenga	Education Assistant	U7	467,685	5,612,220
CR/D/12966	Agnes Tumuheise	Education Assistant	U7	467,685	5,612,220
CR/D/12768	Daniel Mukisa	Education Assistant	U7	467,685	5,612,220
CR/D/11267	Alex Bateganya	Education Assistant	U7	467,685	5,612,220
CR/D/11422	Victo Bangi	Education Assistant	U7	467,685	5,612,220
CR/D/12391	Paul Koholo	Education Assistant	U7	467,685	5,612,220
CR/D/12329	Erisa Tenywa Babalanda	Education Assistant	U7	467,685	5,612,220
CR/D/12531	Richard Nandeke	Education Assistant	U7	467,685	5,612,220
CR/D/12425	Andrew Ogitam Okurut	Education Assistant	U7	467,685	5,612,220
CR/D/10747	Alice Isiisa	Education Assistant	U7	467,685	5,612,220
CR/D/12715	Deborah Kateme	Education Assistant	U7	467,685	5,612,220
CR/D/144307	Mary Balabye	Sen.Education Assistant	U6	478,504	5,742,048
L/418116	Taddeo Lwamusayi	Catering Officer	U6	478,504	5,742,048
CR/D/10947	Barbra Magumba Ojuku	Sen.Education Assistant	U6	478,470	5,741,640
CR/D/10789	Joy Ganza	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/144224	Aidah Bamuteza	Sen.Education Assistant	U6	478,470	5,741,640
CR/D/12210	Alamanzani Maganda	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/12763	Joyce Nambi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/10764	Susan Naigaga	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/143727	Jaliat Nambi	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/11384	Annet Mukoda	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/12546	Nakanda Annet	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/10816	Rebecca Namukose	Sen.Education Assistant	U6	478,504	5,742,048
CR/D/148163	Ruth N Tidhiryala	Sen.Education Assistant	U6	478,470	5,741,640
I/148145	Sammy Isiisa	Catering Officer	U6	478,504	5,742,048
CR/D/143552	Sarah Tibasiima	Sen.Education Assistant	U6	478,470	5,741,640
CR/D/11318	Sarah Amoding	Sen.Education Assistant	U6	478,504	5,742,048

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11588	Nicholas Mugaya	Sen.Education Assistant	U6	478,504	5,742,048
UTS/M/17678	Veronic Mazzi	Asst. Educ.Offcer	U5	625,319	7,503,828
M/143766	Samuel Muchake	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/K/3010	Michael Kayizzi	Asst. Educ.Offcer	U5	625,319	7,503,828
N/143559	James Nkumbo	Asst. Educ.Offcer	U5	625,319	7,503,828
S/1873	Harriet Ssali	Asst. Educ.Offcer	U5	609,319	7,311,828
O/143573	Samuel Ouma	Asst. Educ.Offcer	U5	961,727	11,540,724
UTS/S/1702	Ambrose Safari	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/11561	Charles Mugulusi	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/N/6361	Shifa Nanyanzi	Asst. Educ.Offcer	U5	625,319	7,503,828
T/143524	Rose Tasina	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/A/6566	Mikali Atim	Asst. Educ.Offcer	U5	625,319	7,503,828
L/149087	Herbert Lwanga	Asst. Educ.Offcer	U5	625,319	7,503,828
E/846	Victor R Egwal	Asst. Educ.Offcer	U5	957,010	11,484,120
UTS/M/2890	Lillian Mirembe	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/10734	Florence A Babigumira	Headteacher Gr.Iii	U5	609,319	7,311,828
UTS/K/7319	Cissy Kyesubire	Asst. Educ.Offcer	U5	625,319	7,503,828
O/676180	James Obbo	Asst. Educ.Offcer	U5	625,319	7,503,828
W/148735	James Wabwire	Lab Technician	U5	712,277	8,547,324
M/148135	Stephen Muwanguzi	Stenographer Secretary	U5	625,319	7,503,828
A/1693	Ishak N Asadhawaire	Asst. Educ.Offcer	U5	957,010	11,484,120
K/2/1852	David Bangu Kisadhaki	Sen Accounts Asst	U5	609,319	7,311,828
UTS/R/1190	Venah Rwabu	Asst. Educ.Offcer	U5	625,319	7,503,828
M/365808	Robert Mpaulo Kamy	Sen Accounts Asst	U5	625,319	7,503,828
D/149053	Saul Dhikusooka	Asst. Educ.Offcer	U5	835,055	10,020,660
T/1430	Elizabeth Twongyeirwe	Asst. Educ.Offcer	U5	609,319	7,311,828
UTS/N/2782	Francis Ngobi	Asst. Educ.Offcer	U5	625,319	7,503,828
M/4685	Bihande Mbusa	Asst. Educ.Offcer	U5	609,319	7,311,828
D/149007	Abdul Dafala	Asst. Educ.Offcer	U5	914,394	10,972,728
CR/D/148760	Resty Musubika	Deputy Headteacher Gr.I	U5	625,319	7,503,828

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/1370	Robinah Sabakaki	Asst. Educ.Offcer	U5	609,319	7,311,828
UTS/B/4629	George Balisanyuka	Asst. Educ.Offcer	U5	625,319	7,503,828
B/148014	Genivive Byasigaraho	Asst. Educ.Offcer	U5	625,319	7,503,828
K/6517	Samuel Kirabe	Asst. Educ.Offcer	U5	957,010	11,484,120
B/3473	Peter Balisanyuka	Asst. Educ.Offcer	U5	609,319	7,311,828
UTS/M/9721	Fred Mugisa	Asst. Educ.Offcer	U5	625,319	7,503,828
M/143836	Francis Maya Manyonge	Asst. Educ.Offcer	U5	625,319	7,503,828
M/147341	Florence Majara	Asst. Educ.Offcer	U5	625,319	7,503,828
K/148903	Racheal Kaatugonza	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/A/8266	Sarah Aimo	Asst. Educ.Offcer	U5	625,319	7,503,828
N/12021	Prossy Nantongo	Asst. Educ.Offcer	U5	609,319	7,311,828
G/147392	Adam Guma	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148855	Evarlyn Naigere	Deputy Headteacher Gr.I	U5	625,319	7,503,828
K/148846	Al Hassan Kitakule	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/148181	Erina Mukoda Batwala	Deputy Headteacher Gr.I	U5	625,319	7,503,828
UTS/N/2288	Anna Nyadoi	Asst. Educ.Offcer	U5	625,319	7,503,828
A/6522	Nam Betty Acio	Asst. Educ.Offcer	U5	609,319	7,311,828
B/2262	Moses sSanon Bogere	Asst. Educ.Offcer	U5	609,319	7,311,828
B/2262	Moses Sanon Bogere	Asst. Educ.Offcer	U5	957,010	11,484,120
CR/D/10713	Mary Nakudi	Deputy Headteacher Gr.I	U5	609,319	7,311,828
CR/D/143384	Hellen Esaete	Deputy Headteacher Gr.I	U5	625,319	7,503,828
UTS/N/2382	Proscovia Namugaya	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/B/2908	Rob C Tigaiza Baligeya	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/8211	Jimmy Magumba	Asst. Educ.Offcer	U5	625,319	7,503,828
UTS/M/12050	Isaac Kato Mutumba	Asst. Educ.Offcer	U5	625,319	7,503,828
M/148895	Moses Musisi	Asst. Educ.Offcer	U5	625,319	7,503,828
B/2/588	Robert Basuule	Sen Accounts Asst	U5	625,319	7,503,828
B/417314	Moses Byakuno	Asst. Educ.Offcer	U5	625,319	7,503,828
CR/D/144072	Emmanuel Wekiya	Deputy Headteacher Gr.I	U5	625,319	7,503,828
UTS/E/1944	Paul Ebokorat	Asst. Educ.Offcer	U5	625,319	7,503,828

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/2397	Nelson Andrew Wadhaga	Asst. Educ.Offcer	U5	625,319	7,503,828
I/693	Joseph Allen Kaigo Itsiko	Educ.Offcer	U4	957,010	11,484,120
B/3526	Musa Twaha Bahati	Educ.Offcer	U4	957,010	11,484,120
L/1176	Susan Lyadda	Educ.Offcer	U4	957,010	11,484,120
M/147425	Yudaya Kezaala Mbaziira	Educ.Offcer	U4	957,010	11,484,120
K/9150	Moses Kirabe	Educ.Offcer	U4	957,010	11,484,120
UTS/M/17487	Stephen Matege	Educ.Offcer	U4	812,668	9,752,016
S/3712	Sulayi Oron	Educ.Offcer	U4	957,010	11,484,120
N/1663	Winfred Namaganda	Educ.Offcer	U4	957,010	11,484,120
B/8187	Mary Slyiah Baraza	Educ.Offcer	U4	957,010	11,484,120
O/3795	William Ocen Okello	Educ.Offcer	U4	957,010	11,484,120
N/3236	Miriam Namasaba	Educ.Offcer	U4	957,010	11,484,120
I/311	Moses Izimba	Educ.Offcer	U4	957,010	11,484,120
A/6008	Sarah Awebwa	Educ.Offcer	U4	957,010	11,484,120
M/8994	John Simon Mukabire	Educ.Offcer	U4	957,010	11,484,120
UTS/O/6497	Patrick Ogwang	Educ.Offcer	U4	1,231,165	14,773,980
K/148147	Peter Kayale	Educ.Offcer	U4	957,010	11,484,120
UTS/O/6775	Moses Ojambo	Educ.Offcer	U4	1,124,716	13,496,592
N/5808	Jessica Namaganda	Educ.Offcer	U4	957,010	11,484,120
A/1009	Jane Apiyo	Educ.Offcer	U4	957,010	11,484,120
L/2300	Ismail Luwangula	Educ.Offcer	U4	957,010	11,484,120
M/2901	Paul Mwogerere	Educ.Offcer	U4	957,010	11,484,120
CR/D/11085	Milly Kalimiro	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/11479	Isanga Proscovia Baziba	Deputy Headteacher Gr.I	U4	957,010	11,484,120
Z/179	Irene Zirintusa	Educ.Offcer	U4	957,010	11,484,120
W/869	Margaret Cathy Wabagera	Educ.Offcer	U4	957,010	11,484,120
W/872	Rachael Lasuba Wanyana	Educ.Offcer	U4	957,010	11,484,120
O/5416	Justin Opolot	Educ.Offcer	U4	957,010	11,484,120
UTS/N/2813	Imelda Nalugya	Educ.Offcer	U4	812,668	9,752,016
UTS/B/8800	Lydia Byobona	Educ.Offcer	U4	736,269	8,835,228

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4648	Betty Kwagala	Educ.Offcer	U4	1,231,165	14,773,980
UTS/M/3337	Charles Micheal Mbeyagala	Educ.Offcer	U4	812,668	9,752,016
UTS/K/10418	Edith Katenya	Educ.Offcer	U4	712,701	8,552,412
UTS/N/1662	Faith Nandolo Nakabago	Headteacher Olev Day	U4	1,806,236	21,674,832
UTS/O/4658	Fred Okanya Beric Okware	Educ.Offcer	U4	812,668	9,752,016
UTS/K/2048	Fredrick Henry Kijjali	Educ.Offcer	U4	1,282,472	15,389,664
UTS/M/8476	George Mwandha	Educ.Offcer	U4	1,253,013	15,036,156
UTS/A/15109	Aliwebwa Ruth	Educ.Offcer	U4	712,701	8,552,412
UTS/N/13398	Hajirah Nassali	Educ.Offcer	U4	712,277	8,547,324
UTS/K/3783	Alamanzan Kabaale	Educ.Offcer	U4	812,668	9,752,016
UTS/B/8609	John Baira	Educ.Offcer	U4	1,282,472	15,389,664
S/603425	Hamidu Serunjogi	Educ.Offcer	U4	1,714,325	20,571,900
W/149093	George Watika	Educ.Offcer	U4	813,668	9,764,016
W/149046	George Wanzala	Educ.Offcer	U4	813,668	9,764,016
'K/149023	George Kintu	Educ.Offcer	U4	813,668	9,764,016
O/148671	Fredrick Orenna	Educ.Offcer	U4	813,668	9,764,016
K/145636	Edward Kasango	Educ.Offcer	U4	813,668	9,764,016
I/148669	Fred Isanga	Educ.Offcer	U4	1,350,602	16,207,224
UTS/K/6770	Grace Jerem. Kula Kimalyo	Educ.Offcer	U4	942,641	11,311,692
O/145362	Mathew S Ochola	Educ.Offcer	U4	1,350,602	16,207,224
M/148670	Stephen Mubiru	Educ.Offcer	U4	1,350,602	16,207,224
B/149105	Saul Bwire	Educ.Offcer	U4	1,350,602	16,207,224
N/148423	Sarah Namusisi	Educ.Offcer	U4	712,277	8,547,324
L/148645	Samuel Lwanga	Educ.Offcer	U4	1,350,602	16,207,224
K/199345	Rogers Kabaale	Educ.Offcer	U4	712,277	8,547,324
G/143189	Robert H Ep Gafabusa	Educ.Offcer	U4	813,668	9,764,016
Z/148967	Rachael Zimba	Educ.Offcer	U4	793,414	9,520,968
N/148131	Paulo Yaven Nabona	Educ.Offcer	U4	813,668	9,764,016
UTS/B/7817	Amuza Battankulu	Educ.Offcer	U4	712,701	8,552,412
CR/D/11027	Moses Pat Kunya	Headteacher Gr.I	U4	957,010	11,484,120

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11353	Emmanuel Daniel Kadhume	Headteacher Gr.I	U4	957,010	11,484,120
N/145140	Mariam Naleba	Educ.Offcer	U4	813,668	9,764,016
L/148056	Julius Luba	Educ.Offcer	U4	1,350,602	16,207,224
M148770	Juliet M Muwanguzi	Educ.Offcer	U4	813,668	9,764,016
T/143102	Joyce Towali	Educ.Offcer	U4	813,668	9,764,016
O/344145	Joseph Opule	Educ.Offcer	U4	1,350,602	16,207,224
B/148419	Irene Babirye	Educ.Offcer	U4	712,277	8,547,324
O/148743	Ignatius Oluka	Educ.Offcer	U4	1,350,602	16,207,224
A/603652	Hellen Otim Akite	Educ.Offcer	U4	1,350,602	16,207,224
A/148665	Patrick Akol	Educ.Offcer	U4	1,350,602	16,207,224
K/7517	Beatrice Kyarimpa	Educ.Offcer	U4	957,010	11,484,120
B/2450	Edith Lucy Bamuleke	Educ.Offcer	U4	957,010	11,484,120
CR/D/148175	Hakim Ndifuna	Headteacher Gr.I	U4	957,010	11,484,120
CR/D/10790	Irene Nakagolo	Deputy Headteacher Gr.I	U4	609,421	7,313,052
UTS/M/13184	Zirintusa Andrew Mayindi	Educ.Offcer	U4	812,668	9,752,016
W/1731	Elishema K l Wani	Educ.Offcer	U4	957,010	11,484,120
N/148950	Fredrick Ngobi	Educ.Offcer	U4	1,350,602	16,207,224
CR/D/148452	Nathan Wagabaza	Headteacher Gr.I	U4	813,668	9,764,016
M/148956	Arthur Cromwell Muga	Educ.Offcer	U4	957,010	11,484,120
CR/D/148901	Fred Bakaswirewa	Headteacher Gr.I	U4	813,668	9,764,016
K/4687	Charles Kutegana	Educ.Offcer	U4	957,010	11,484,120
CR/D/10711	Christine Namboira	Deputy Headteacher Gr.I	U4	957,010	11,484,120
K/6152	Christine O Kayeyera	Educ.Offcer	U4	957,010	11,484,120
M/4268	Daniel David Mutalwa	Educ.Offcer	U4	957,010	11,484,120
A/6565	David Akure	Educ.Offcer	U4	957,010	11,484,120
E/728	David Eryatu	Educ.Offcer	U4	957,010	11,484,120
K/3169	Aggrey Kasadha	Educ.Offcer	U4	957,010	11,484,120
B/1821	Idah Birabi	Educ.Offcer	U4	957,010	11,484,120
UTS/Y/085	Kezekiya Yung	Educ.Offcer	U4	812,668	9,752,016
M/147861	Annet Mukombe	Educ.Offcer	U4	813,668	9,764,016

Vote: 511 Jinja District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	Joseph Zerah Tagaba	Deputy Headteacher Gr.I	U4	947,362	11,368,344
M/149012	Charles Mutema	Educ.Offcer	U4	1,350,602	16,207,224
T/147374	Christopher Turyahikayo	Educ.Offcer	U4	812,741	9,752,892
UTS/M/3098	John Brick Mutalya	Educ.Offcer	U4	812,668	9,752,016
K/4102	Emmanuel Milton Keene	Educ.Offcer	U4	957,010	11,484,120
B/148425	David Basoga	Educ.Offcer	U4	813,668	9,764,016
B/148988	Dennis Bagumira	Educ.Offcer	U4	813,668	9,764,016
S/149038	Edith Sengonde	Educ.Offcer	U4	1,350,602	16,207,224
I/483	Godfrey Samuel Izizinga	Educ.Offcer	U4	957,010	11,484,120
W/148424	Were Waweyo Sarah	Educ.Offcer	U4	813,668	9,764,016
O/148416	William Dubuos Otim	Educ.Offcer	U4	1,350,602	16,207,224
K/149084	William Kiirya	Educ.Offcer	U4	813,668	9,764,016
A/148217	David Abalirya	Educ.Offcer	U4	1,350,602	16,207,224
CR/D/12144	Irene Ngobi Nabirye	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/11729	Monica Kyabita	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/148264	Stephen Mugweri Waiswa	Deputy Headteacher Gr.I	U4L	812,741	9,752,892
CR/D/10700	Moses Buyinza	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10807	Betty Barbara M Nankya	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
CR/D/12173	Naume Nabirye	Deputy Headteacher Gr.I	U4L	813,470	9,761,640
CR/D/10800	Hellen Kizza	Deputy Headteacher Gr.I	U4L	813,668	9,764,016
K/560247	Micheal Kisame	D.H.Tr Olev Day	U3	957,010	11,484,120
B/2471	Deborah Basekanakyo	Headteacher Olev Day	U2	1,350,602	16,207,224
A/828	Elizabeth Omadi Ajuo	D.H.Tr Alev Boardng	U2	1,350,602	16,207,224
A/1547	Semmy Adong	D.H.Tr Alev Boardng	U2	1,350,602	16,207,224
K/603396	Daniel Douglas Kaima	Headteacher Alev Bdg	U1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					2,809,269,084
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
Approved	Outturn by end	Approved

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

	Budget	June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	992,636	1,098,144	1,324,742
Transfer of District Unconditional Grant - Wage	84,501	69,085	87,106
Conditional Grant to PAF monitoring	421	421	381
District Unconditional Grant - Non Wage	1,000	1,000	1,000
Locally Raised Revenues	12,768	10,444	12,768
Multi-Sectoral Transfers to LLGs	124,893	99,914	156,255
Unspent balances – Other Government Transfers		149,000	
Unspent balances – UnConditional Grants	773	0	
Other Transfers from Central Government	768,280	768,280	1,067,233
<i>Development Revenues</i>	1,492,994	2,851,263	9,599,398
LGMSD (Former LGDP)	100,000	95,820	20,968
Locally Raised Revenues	1,200,000	2,500,000	0
Multi-Sectoral Transfers to LLGs	192,994	255,444	7,078,430
Unspent balances – Locally Raised Revenues		0	2,500,000
Total Revenues	2,485,629	3,949,407	10,924,140
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	992,636	922,727	1,324,742
Wage	152,394	147,129	144,813
Non Wage	840,242	775,598	1,179,929
<i>Development Expenditure</i>	1,492,994	281,611	9,599,398
Domestic Development	1,492,994	232,311	2,734,563
Donor Development	0	49,300	6,864,835
Total Expenditure	2,485,629	1,204,337	10,924,140

Department Revenue and Expenditure Allocations Plans for 2014/15

The department intends to carry out routine and periodic mentanance of the following roads; 43.3kms of Kabowa - Budima, Wakitaka - Bugembe, Buyala - Mutai, Namulesa - Ivunamba, Lubani - Buwenge and rehabilitation of 60kms of community access roads in Budondo, Busede, Mafubira and Butagaya S/counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	14	11	18
Length in Km of Urban paved roads routinely maintained	23	18	9
Length in Km of District roads routinely maintained	152	152	147
Length in Km of District roads periodically maintained		0	43
Function Cost (US\$ '000)	1,194,937	1,182,167	8,424,140
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	
Function Cost (US\$ '000)	1,290,693	22,171	2,500,000
Cost of Workplan (US\$ '000):	2,485,629	1,204,337	10,924,140

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

Planned Outputs for 2014/15

The road department is to receive 10,924,140,000/= during F/Y 2014-15 compared to 2,485,629,000/planned for F/Y 2013-14. There is an increase by% due to 2.5 billion brought forward from 2013-14 realised from sale of busoga square, 6.8 billion from world bank for rehabilitation of urban roads, mechanical imp rest shillings 137,182,000/=.

The department intends to spend as follows:-

2.5 billion towards new district office block, 496,939,186/= under road fund to maintain 37.6 kms roads, 137,182,000/= to repair/maintain road equipments, 90,695,314 for community access roads, 342,416,584/= town councils roads and 6.8 billion to revamp urban roads under world bank project.

Rehabilitation of 21.4km of Kabowa - Budiima road at shs. 149,800,000, Rehabilitation of 6.8km of Lubani - Buwenge road at shs. 54,400,000, Rehabilitation of 5.6km of Namulesa - Ivunamba road at shs. 75.6,000,000. A total of 33.8km will be maintained as District level roads. 9kms will be maintained by the 3 Town councils of Kakira, Buwenge and Bugembe. While 18km of community access roads will be maintained by the S/counties at shs. 87,200,000/=.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None.

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed implementation of planned projects.

This is attributed to a number of factors among them is the delayed initiation of procurements, preparation of contract documents. Then quarterly release of funds from the center also come in late taking into consideration the road works.

2. Incomplete roadnequipment.

There is need for the Centre to procure and complete the new road unit equipment..

3. Reduction in the budget provision to the department from the centre.

The central Government has consistently decided to reduce on the indicative planning figures to Local governments.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugembe T/C

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10019	Kunya Tom Bosco	Driver	U8	251,133	3,013,596
CR/TC/10015	Pamela Drata	PHYSICAL PLANNER	U4SC	1,163,937	13,967,244
CR/TC/10003	Mugweri Charles	CIVIL ENGINEER	U3 SC-1-1	1,197,241	14,366,892
Total Annual Gross Salary (Ushs)					31,347,732

Subcounty / Town Council / Municipal Division : Buwenge T/C

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10049	Katole Ben	Driver	U8	251,133	3,013,596
CR/TC/10037	Makaya Charles	ASST.ENG. OFFICERF	U5SC-1-7	806,919	9,683,028
CR/TC/10014	Nampendho Charles	PHYSICAL PLANNER	U4 SC-1-1	1,113,645	13,363,740
CR/TC/10042	Kisige Fred	CIVIL ENGINEER	U4 SC-1-1	1,163,937	13,967,244
Total Annual Gross Salary (Ushs)					40,027,608

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10202	Wangubo Swaibu	Plant Operator	U8 Upper	251,133	3,013,596
CR/D/17187	Mufumba Julius	Turn Man	U8 Upper	251,133	3,013,596
CR/D/10099	Mugulusi Bruhan	Driver	U8 Upper	251,133	3,013,596
CR/D/10303	Mukisa Samuel	Plumber	U8 Upper	251,133	3,013,596
CR/D/10091	Kadde Samiru	Driver	U8 Upper	251,133	3,013,596
CR/D/10201	George Lwigale	Plant Operator	U8 Upper	251,133	3,013,596
CR/D/10015	Magoola James	Office Att. (works)	U8 Upper	251,133	3,013,596
CR/D/10040	Namisango Eseza	Office Att. (works)	U8 Upper	251,133	3,013,596
CR/D/10205	Sekatawa Andrew	Plant Attendant	U8 Upper	251,133	3,013,596
CR/D/10125	Difasi Isabirye	Driver	U8 Upper	251,133	3,013,596
CR/D/10661	Luwamba Gideon	Turn Man	U8 Upper	251,133	3,013,596
CR/D/11771	Nanangwe Prossy	Office Typist	U7	396,990	4,763,880
CR/D/10104	Katali Loy	Office Typist	U7	396,990	4,763,880
CR/D/12820	Dhamunansi Morris	Asst. Supervisor works	U6	454,830	5,457,960
CR/D/14153	Waiswa Peter	Asst. Eng. Officer (Mech	U5	806,919	9,683,028
CR/D/10667	Tom Robert Otode	Asst. Eng. Officer (Elect.	U5	712,277	8,547,324
CR/D/11981	Mwoga Robert	Senior Assist. Eng. Offic	U4 SC-1-1	1,112,817	13,353,804
CR/D/10262	Mwase David	Water Officer	U4 SC-1-1	1,197,241	14,366,892
CR/D/12055	Ereemye David	Senior Water Officer	U3	1,450,392	17,404,704
CR/D/1804	Mwembe Robert	Senior Civil Engineer	U3 SC-1-1	2,189,614	26,275,368
CR/D/10187	Buyinza Joseph	District Engineer	U1	2,437,142	29,245,704

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					167,012,100

Subcounty / Town Council / Municipal Division : Kakira T/C

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/100024	Charles Mugabo	Driver	U8	251,133	3,013,596
CR/KTC/10007	Kateme Hellen	PHYSICAL PLANNER	U4SC	1,163,937	13,967,244
CR/KTC/1000	Senkungu John	TOWN ENGINEER	U4SC	1,163,937	13,967,244
Total Annual Gross Salary (Ushs)					30,948,084
Total Annual Gross Salary (Ushs) - Roads and Engineering					269,335,524

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	144,007	169,922		169,781
Transfer of District Unconditional Grant - Wage	29,051	41,083		31,278
Locally Raised Revenues	3,220	3,220		3,220
Multi-Sectoral Transfers to LLGs	89,736	103,619		113,283
Sanitation and Hygiene	22,000	22,000		22,000
<i>Development Revenues</i>	821,264	731,648		791,105
Donor Funding	57,234	0		57,234
LGMSD (Former LGDP)	26,608	26,608		10,000
Locally Raised Revenues	17,000	17,000		16,000
Multi-Sectoral Transfers to LLGs	43,546	11,165		30,996
Conditional transfer for Rural Water	676,876	676,875		676,876
Total Revenues	965,270	901,570		960,886
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	144,007	169,922		169,781
Wage	29,051	41,083		31,278
Non Wage	114,956	128,839		138,503
<i>Development Expenditure</i>	821,264	700,940		791,105
Domestic Development	764,030	700,940		733,871
Donor Development	57,234	0		57,234
Total Expenditure	965,270	870,862		960,886

Vote: 511 Jinja District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

By the end Q1 of FY 2013/2014; the water development department received shs. 174,719,000/= from the different revenue sources against an annual budget of shs.965,270,000/= representing 18% performance. under the DWCG, the department received Ushs. 169,219,000/= and under Sanitation Grant; received shs.5.500,000/= and the low performance was caused by the failure to receive funding under LGMSD, Donor funding and the locally raised revenue sources.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
% of rural water point sources functional (Shallow Wells)	95	95	95
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	42	42	53
No. Of Water User Committee members trained	336	336	336
No. of public latrines in RGCs and public places	1	1	2
No. of deep boreholes drilled (hand pump, motorised)	12	10	18
No. of deep boreholes rehabilitated	0	0	25
No. of supervision visits during and after construction	12	12	12
No. of water points tested for quality	60	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	60	0	60
No. of water points rehabilitated	20	20	20
Function Cost (US\$ '000)	965,270	870,862	960,886
Cost of Workplan (US\$ '000):	965,270	870,862	960,886

Planned Outputs for 2014/15

The water department forecasts to carry out the following during the FY 2014/2015; Conducting the District advocacy meeting; Formation and training of Water and Sanitation Committees; Training of primary Schools on O&M , gender, sanitation and participatory planning and monitoring; Held 3No. Social mobiliser's meeting with community workers with the main aim of assessing performance for the quarter and formulating strategies to improve performance of the water sub sector in the District; completion of 24 deep wells for FY2013/2014; completed 2 Public latrines and 1No ECOSAN toilet for FY 2012/2013; Rehabilitation of 20 bore holes.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed procurement of service providers

This has delayed the implementation of planned activities.

2. Insufficient funding for implementation of planned activities.

Vote: 511 Jinja District

Workplan 7b: Water

Failure to receive from central government all the budgeted funds leading to failure to implement all the planned activities.

3. Unfunded priorities

Failure to secure funding for the unfunded priorities that recur for several years.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>163,616</i>	<i>148,712</i>	<i>202,810</i>
Transfer of District Unconditional Grant - Wage	113,600	92,004	120,768
Conditional Grant to PAF monitoring	808	635	808
District Unconditional Grant - Non Wage	16,632	16,632	16,632
Locally Raised Revenues	15,282	21,660	15,282
Unspent balances – Locally Raised Revenues		0	10,841
Unspent balances – UnConditional Grants	0	2,976	
Multi-Sectoral Transfers to LLGs	6,116	3,629	27,302
Conditional Grant to District Natural Res. - Wetlands (11,178	11,176	11,178
<i>Development Revenues</i>	<i>12,473</i>	<i>8,645</i>	<i>16,800</i>
LGMSD (Former LGDP)	0	3,000	5,000
Multi-Sectoral Transfers to LLGs	12,473	5,645	11,800
Total Revenues	176,089	157,357	219,610
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>163,616</i>	<i>144,411</i>	<i>202,810</i>
Wage	113,600	90,273	134,131
Non Wage	50,015	54,138	68,679
<i>Development Expenditure</i>	<i>12,473</i>	<i>8,644</i>	<i>16,800</i>
Domestic Development	12,473	8,644	16,800
Donor Development	0	0	0
Total Expenditure	176,089	153,055	219,610

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/2015, the sector will receive a total of U.shs219,610,000 with local revenues contributing to u.shs 15,282,000(7%) and 93% of the budget is to be funded by central government sources highlighted above. U.shs 134,131,000 will be spent on wages representing 61% of the budgetary allocations, u.shs 16,800,000 for development and U.shs 68,679,000 for nonwage activities(31%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 511 Jinja District

Workplan 8: Natural Resources

	outputs	End June	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	10
No. of Agro forestry Demonstrations		0	2
No. of monitoring and compliance surveys/inspections undertaken	12	12	12
No. of Water Shed Management Committees formulated	6	6	6
No. of Wetland Action Plans and regulations developed	0	0	1
No. of community women and men trained in ENR monitoring	5	5	5
No. of monitoring and compliance surveys undertaken	9	4	
Function Cost (US\$ '000)	176,089	153,055	219,610
Cost of Workplan (US\$ '000):	176,089	153,055	219,610

Planned Outputs for 2014/15

1. Compliance Monitoring in Natural Resource Management
2. Awareness creation of different stakeholders in Environmental Management.
3. Screening of district projects.
4. Sensitization of Area Land Committees
5. Detailed Plan for Buwenge Sub-County Administration Land
6. Establishment of a tree Nursery to provide cheap quality tree seedlings to farmers.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadquate Funds.

Funds allocated to the sector are insufficient for the smooth running of all activities.

2. Inadquate Motivation.

Inadequate motivation of staff in the department in line with promotions and other benefits that accrue.

3. Lack of Transport.

Lack of transport to enable officers carry on with their daily duties.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12603	Bakaki David	Forest Guard	U8 Lower	226,517	2,718,204
CR/D/10569	Babole Godfrey	Askari	U8 Lower	226,517	2,718,204
CR/D/10119	Wanjara Gracious	Office Attendant	U8 Upper	251,133	3,013,596

Vote: 511 Jinja District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12603	Wambi Nasser .K.	Forest Ranger	U7 Upper	396,990	4,763,880
CR/D/10170	Takuwa Sauti	Records Assistant	U7 Upper	396,990	4,763,880
CR/D/10044	Baseke Hadija	Office Typist	U7 Upper	396,990	4,763,880
CR/D/10268	Omongot Emaat John	Assistant Records Officer	U5 Lower	500,987	6,011,844
CR/D/10267	Busingye Esther	Cartographer	U5 Upper	625,319	7,503,828
CR/D/12816	Waiswa Fred	Physical Planner	U4 Upper	1,197,241	14,366,892
CR/D/12946	Ndegeya Steven	Staff Surveyor	U4 Upper	1,197,241	14,366,892
CR/D/12809	Maganda Moses	Environmental Officer	U4 Upper	1,197,241	14,366,892
CR/D/12814	Kakerewe Yusuf	Registrar of Titles	U4 Upper	957,010	11,484,120
CR/D/12600	Baruzalire Fredrick	Forestry Officer	U4 Upper	1,061,296	12,735,552
Total Annual Gross Salary (Ushs)					103,577,664
Total Annual Gross Salary (Ushs) - Natural Resources					103,577,664

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,755	237,044	218,225
Conditional Grant to Women Youth and Disability Gr:	14,471	14,471	14,471
Conditional transfers to Special Grant for PWDs	30,211	30,211	30,211
Conditional Grant to Functional Adult Lit	15,864	15,864	15,864
Multi-Sectoral Transfers to LLGs	114,191	102,875	91,739
Conditional Grant to Community Devt Assistants Non	4,019	4,019	4,019
Transfer of District Unconditional Grant - Wage	44,843	44,450	48,840
Unspent balances – UnConditional Grants	0	12,639	
Locally Raised Revenues	12,370	11,728	12,370
Conditional Grant to PAF monitoring	787	787	712
<i>Development Revenues</i>	133,766	134,972	368,963
Donor Funding	21,000	8,990	21,000
LGMSD (Former LGDP)	3,510	1,519	6,150
Multi-Sectoral Transfers to LLGs	109,256	121,854	341,813
Unspent balances – UnConditional Grants		2,609	

Vote: 511 Jinja District

Workplan 9: Community Based Services

Total Revenues	370,521	372,016	587,188
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>236,755</i>	<i>224,743</i>	<i>218,225</i>
Wage	79,286	82,608	86,361
Non Wage	157,469	142,135	131,865
<i>Development Expenditure</i>	<i>133,766</i>	<i>131,284</i>	<i>368,963</i>
Domestic Development	112,766	122,354	139,963
Donor Development	21,000	8,930	229,000
Total Expenditure	370,521	356,027	587,188

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector budgeted for shs.280,334,842/= ,shs.44,842,520 for salaries,shs.124,131,590 for community driven development,shs.504,000 for probation and social welfare,shs.504,000 for social rehabilitaion,shs.4,019,000 for community development, shs.21,378,000 for gender,shs.44,682,000 for youth,disability and elderly,disability grant and women council and shs.15,864,000 for FAL programme.By the end of the 2nd quarter the sector had spent shs.57,723,466 on CDD activities,shs.22,225,023 on salaries, shs.1,000,000 on community development,shs,2,800,000 on youth activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	230	0	250
No. of Active Community Development Workers	9	9	10
No. FAL Learners Trained	6570	7070	6770
No. of children cases (Juveniles) handled and settled		0	250
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	8	08	10
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	370,521	356,027	587,188
Cost of Workplan (US\$ '000):	370,521	356,027	587,188

Planned Outputs for 2014/15

The Sector budgeted for hs 587,188,000, out of this Shs 86,361,000= reprensetting (147%) is for salaries, Shs.139,963,000= (23.8%) will be spent on CDD, Shs.229,000,000 Representing (39%) from Donors will be spent GBV.(22.5%) Shs., 504,000 Non Wage Local Revenue for Probation 504,000 for Social Rehabilitation, Shs 14,471,000= for Youth, Women and Disability Councils 4,019,000 for Community Development Non wage Shs.504,000= Local Revenue for Community , Gender & Culture and Shs Shs.504,000= Local Revenue for Labour and Shs. 504,000= Local Revenue for Coordination Departemnt and Shs. 315,864,000= for FAL Shs. 30,211,000= for Disability Special Grand.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Orphans and vulnerable activities,women activities and girl empowerment,women income generating activities.

Vote: 511 Jinja District

Workplan 9: Community Based Services

(iv) The three biggest challenges faced by the department in improving local government services

1. High expectation of the beneficiaries.

High expectation of the communities in respect of project/program funding for CDD, special grant for PWD, women income generating activities and conflict of interest.

2. Inadequate staffing

Inadequate staffing levels to handle community development activities in a timely manner. there is need to fill 2 positions of CDO's, 8 ACDO, and 01 labour officer.

3. Poor transport

Inadequate transport facilities to enable community development workers reach out to the activity areas in order to adequately monitor and supervise development activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budondo S/C

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11965	WALUSIMBI ANDREW	COMMUNITY DEVEL	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

Subcounty / Town Council / Municipal Division : Bugembe T/C

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10004	KAKAIRE EMMANUEL	SENIOR COMMUNITY	U3 LOWE	965,011	11,580,132
Total Annual Gross Salary (Ushs)					11,580,132

Subcounty / Town Council / Municipal Division : Butagaya S/C

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12943	KYENDA RACHEAL	COMMUNITY DEVE	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

Subcounty / Town Council / Municipal Division : Buwenge S/C

Vote: 511 Jinja District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12941	AKWEHAIRE STEPHEN	COMMUNITY DEVEL	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

Subcounty / Town Council / Municipal Division : Buwenge T/C

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10043	MIREMBE GLADYS DOR	ASSISTANT COMMUN	U6 UPPE	454,830	5,457,960
CR/TC/10027	KYANGWA JOAB IVAN	SENIOR COMMUNITY	U3 LOWE	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,885,340

Subcounty / Town Council / Municipal Division : Buyengo S/C

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12945	LUBAALE KILOOBE SIM	SENIOR COMMUNITY	U3 LOWE	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10664	NAMPALA MOSES	OFFICE ATTENDANT	U8 UPPE	251,133	3,013,596
CR/D/10023	MUKASA TEDDY KIRON	OFFICE TYPIST	U7 UPPE	396,990	4,763,880
CR/D/12920	TAMUBULA OLIVIA	COMMUNITY DEVEL	U4 LOWE	736,680	8,840,160
CR/D/11965	WALUSIMBI ANDREW	SENIOR LABOUR OFFI	U3 LOWE	943,639	11,323,668
CR/D/10251	OPIO OUMA ERIOT	SENIOR PROBATION	U3 LOWE	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					40,368,684

Subcounty / Town Council / Municipal Division : Kakira T/C

Vote: 511 Jinja District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KTC/10005	DIANA O KIWANUKA	SENIOR COMMUNITY	U3 LOWE	965,011	11,580,132
Total Annual Gross Salary (Ushs)					11,580,132
Total Annual Gross Salary (Ushs) - Community Based Services					119,258,436

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,761	122,805	154,776
Conditional Grant to PAF monitoring	7,201	7,201	6,517
District Unconditional Grant - Non Wage	15,320	15,320	15,320
Locally Raised Revenues	9,350	11,113	9,350
Multi-Sectoral Transfers to LLGs	54,770	49,227	81,695
Transfer of District Unconditional Grant - Wage	35,120	39,944	41,894
<i>Development Revenues</i>	30,355	32,410	39,232
LGMSD (Former LGDP)	17,658	17,404	23,808
Multi-Sectoral Transfers to LLGs	12,697	15,006	15,424
Total Revenues	152,116	155,215	194,008
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,761	120,597	154,776
Wage	35,120	39,390	52,406
Non Wage	86,641	81,207	102,370
<i>Development Expenditure</i>	30,355	31,459	39,232
Domestic Development	30,355	31,459	39,232
Donor Development	0	0	0
Total Expenditure	152,116	152,056	194,008

Department Revenue and Expenditure Allocations Plans for 2014/15

The planning unit budget proposed for FY2013/14 is UGX shs 372,928,318/= from the different sources representing 1.3% of the total district budget of Ushs.28,125,894,000/= showing an increase of nUshs.300,377,591/=. Out Of the annual budget, 11% (38,009,000) is proposed to be spent on staff salary, 25% (71,376,000) on non wage recurrent while 39% (86,654,000) on development and 11% (31,010,000) will be donor support i.e. Coordination of development activities and Population and development. The department coordinates one programme i.e. LGMSD.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 511 Jinja District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings		12	12
Function Cost (US\$ '000)	152,116	152,056	194,008
Cost of Workplan (US\$ '000):	152,116	152,056	194,008

Planned Outputs for 2014/15

Budget conference held, Performance reports prepared, Monitoring of all district projects and project formulation, work plans prepared, Statistical Abstract prepared and submitted to UBOS Kampala, Support supervision and monitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, District Internal assessment conducted, Operationalise LOGICs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The DPU has no means of transport making it difficult to reach the LLG for mentoring and Monitoring of development projects.

2. Lack of vital office equipment for improving on documentation.

The absence of office equipment like a digital camera, scanner, & the LCD projector makes it difficult to improve on the quality of reports and dissemination of information.

3. Inadequate skills in planning & reporting at both the District & LLCs.

Planning is steadily changing due to improved guidelines and policies from the centre (e.g. OBT, BFP, NPA, IFMS, LOGICS etc), there is need to continuously train the sub county planners and other staff to keep abreast with the new developments.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : PLANNING UNIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Mukunya John	Office Attendant-Plannin	U8-UP-1-	251,133	3,013,596
CR/D/10089	Kalange Edirisa	Driver-Planning Unit	U8-UP-1-	251,133	3,013,596
CR/D/11773	Kawekwa Gideon	Assistant Statistician	U5-SC-1-6	806,919	9,683,028
CR/D/12937	Isikot Joyce	Secretary-Planning Unit	U4-LWR-	684,700	8,216,400

Vote: 511 Jinja District

Workplan 10: Planning

Cost Centre : PLANNING UNIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10587	Buyinza Sula	Population Officer	U4-UP-1-	951,470	11,417,640
CR/D/10142	Mubiru Nathan	District Planner	U2-UP-1-	1,562,401	18,748,812
Total Annual Gross Salary (Ushs)					54,093,072
Total Annual Gross Salary (Ushs) - Planning					54,093,072

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	135,684	110,584	128,960
Conditional Grant to PAF monitoring	6,970	6,970	6,307
District Unconditional Grant - Non Wage	14,620	14,620	14,620
Locally Raised Revenues	10,800	10,800	10,800
Multi-Sectoral Transfers to LLGs	59,279	60,819	57,124
Transfer of District Unconditional Grant - Wage	44,015	17,375	40,108
Total Revenues	135,684	110,584	128,960
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	135,684	110,584	128,960
Wage	76,113	49,509	76,113
Non Wage	59,571	61,075	52,846
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	135,684	110,584	128,960

Department Revenue and Expenditure Allocations Plans for 2014/15

The Internal Audit Sector budget estimate for the FY 2014/15 is Ug x shs 128,960,000= . Of the budget 59 % (76,113,000=) will be spent on staff salary, and 41% (52,846,000) is meant for nonwage recurrent. The department mostly being service department, is mandated to carry out cost control check and to ensure that this core function is fulfilled, The department has the following interventions Audit of Primary and Secondary schools, Audit of Sub-counties health centres and 10 district departments. Inspection of Road works, Inspection of Water activities ,Local revenue centers, Repair and maintenance of motor vehicle, motorcycle, Office maintenance purchase of news papers and printing and Contribution to U1AA.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 511 Jinja District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	284	301	284
Date of submitting Quaterly Internal Audit Reports	15-07-2013	14/7/2014	
Function Cost (UShs '000)	135,684	110,584	128,960
Cost of Workplan (UShs '000):	135,684	110,584	128,960

Planned Outputs for 2014/15

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

Failure to have a substantantive internal auditor despite the availability of sufficient budgetary provision

2. Lack of transport

The derpatment has a vehicle which is very old yet it does a lot of field activities which involves movement around the district.

3. Insufficient funding

Increasing activities in the department yet the funds availed to the department have decreased.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Mirembe Hariet	Office typist	U7	396,990	4,763,880
CR/D/11785	Nantambi Salima	Internal Auditor	U5U	502,769	6,033,228
CR/D/10217	Musana Kimbugwe	Examiner of Accounts	U5U	625,319	7,503,828
CR/D/10218	Kagwa Buzaare Wilson	Examiner of Accounts	U4 Upper	812,803	9,753,636
CR/D/10173	Waiswa Bulyeri James	District Internal Auditor	U2	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					44,450,208
Total Annual Gross Salary (Ushs) - Internal Audit					44,450,208

Vote: 511 Jinja District

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Function: District and Urban Administration			
1. Higher LG Services			
Output: Operation of the Administration Department			
Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 12 months. LLG
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	115 Pension and gratuity paid to for 12 months by the 30th of the month.	115 Pension and gratuity paid to for 12 months by the 30th of the month.
	12 technical Planning committees held.	12 technical Planning committees held.	12 technical Planning committees held.
	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.
	Annual subscription to ULGA and CAO,s association made.	Annual subscription to ULGA and CAO,s association made.	Annual subscription to ULGA and CAO,s association made.
	1 Departmental Procurement plan prepared.	1 Departmental Procurement plan prepared.	1 Departmental Procurement plan prepared.
	4 quartely departmental accountability reports prepared and submitted to CAO.	4 quartely departmental accountability reports prepared and submitted to CAO.	4 quartely departmental accountability reports prepared and submitted to CAO.
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry. 3 legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry. 3 legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry. 3 legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters
	One departmental vehicle leased	One departmental vehicle leased	One departmental vehicle leased
	<i>Wage Rec't:</i> 431,717	<i>Wage Rec't:</i> 460,802	<i>Wage Rec't:</i> 471,077
	<i>Non Wage Rec't:</i> 171,885	<i>Non Wage Rec't:</i> 133,947	<i>Non Wage Rec't:</i> 181,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 603,602	Total 594,749	Total 652,177

Output: Human Resource Management

US\$ <i>s</i> Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Non Standard Outputs:	21 monthly pay rolls printed.	12 monthly pay rolls printed.	12 monthly pay rolls printed.
	2,064 Staffs Performamce appraisals made for primary school teachers and other local gov't staffs.	149 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .	2,064 Staffs Performamce appraisals made for primary school teachers and other local gov't staffs.
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .	50 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .
	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.		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 .		One District leave roster prepared and submitted to CAO .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,534	<i>Non Wage Rec't:</i>	23,976	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,534	<i>Total</i>	23,976	<i>Total</i>	25,000

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC).	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC).	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC).
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Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.)	University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.)	University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.)
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and approved by council)	yes (capacity building policy and plan in place and approved by council)	Yes (Capacity building policy implemented.)
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,110	<i>Domestic Dev't</i> 62,110	<i>Domestic Dev't</i> 68,560
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,110	Total 62,110	Total 68,560

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	95 (9 LLGs and District departments.)	95 (In 9 LLGs and District departments.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,677	<i>Non Wage Rec't:</i> 1,670	<i>Non Wage Rec't:</i> 1,677
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,677	Total 1,670	Total 1,677

Output: Public Information Dissemination

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

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,000	Non Wage Rec't:	6,807	Non Wage Rec't:	11,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,000	Total	6,807	Total	11,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: 60 couples wedded at the office of the Registrar of marriages (CAO). 50 couples wedded at the office of the Registrar of marriages (CAO). 65 couples wedded at the office of the Registrar of marriages (CAO).

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	200	Total	0	Total	200

Output: Records Management

Non Standard Outputs: Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes, 120 Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes, 120 Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes, 120

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	1,000

Output: Information collection and management

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

		Field visits conducted to collect data and filming of both district and lower Local governments development projects,			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	4,922	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	4,922	Total	4,000

Output: Procurement Services

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	procurement plan prepared for FY2013-2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 1600 local purchase orders prepared per year 3 advertisements made	5 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 1600 local purchase orders prepared.	procurement plan prepared for FY2013-2014 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 1600 local purchase orders prepared per year 3 advertisements made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,440	<i>Non Wage Rec't:</i> 4,440	<i>Non Wage Rec't:</i> 9,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,440	Total 4,440	Total 9,440

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 140,256	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 98,808
	<i>Non Wage Rec't:</i> 369,929	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 566,798
	<i>Domestic Dev't</i> 44,819	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,818
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 555,004	Total 0	Total 710,424

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	()
No. of administrative buildings constructed	()	0 (N/A)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10	Total 0	Total 0

Output: Vehicles & Other Transport Equipment

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

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	89,216
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	89,216

1a. Administration

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased () 0 (N/A) 1 (1 computer procured for CAOs office.)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Confirmation by Head of Department

Name : _____

Sign & 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	15/7/2013 (Annual performance report for FY2012/13 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/4/2014 (1st, 2nd and 3rd quarter performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.
	10 internship students trained.	10 internship students trained.	20 internship students trained.
	12 monthly departmental meetings held.	12 monthly departmental meetings held.	12 monthly departmental meetings held.
	20 trips made to Line ministries for consultations and meetings.	20 trips made to Line ministries for consultations and meetings.	20 trips made to Line ministries for consultations and meetings.
	One departmental Procurement plan prepared.	One departmental Procurement plan prepared.	One departmental Procurement plan prepared.
	One departmental annual workplan for FY 2013/2014 prepared.	One departmental annual workplan for FY 2013/2014 prepared.	One departmental annual workplan for FY 2013/2014 prepared.
	8 Budget desk meetings held.	8 Budget desk meetings held.	8 Budget desk meetings held.
	One Board of survey report prepared for Jinja district Local Gov't	One Board of survey report prepared for Jinja district Local Gov't	One Board of survey report prepared for Jinja district Local Gov't.
			Annual staff leave roster produced for year FY 2014/2015

<i>Wage Rec't:</i>	76,914	<i>Wage Rec't:</i>	87,832	<i>Wage Rec't:</i>	96,704
<i>Non Wage Rec't:</i>	228,020	<i>Non Wage Rec't:</i>	279,205	<i>Non Wage Rec't:</i>	246,727
<i>Domestic Dev't</i>	6,378	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	311,311	Total	367,037	Total	343,432

Output: Revenue Management and Collection Services

Value of LG service tax collection	158500 (U.shs 158,500 M collected at the District cash office and respective LLGs)	237279 (U.shs 237,279,000 collected at the District cash office and respective LLGs)	158500000 (U.shs 158,500 M collected at the District cash office and respective LLGs)
Value of Other Local Revenue Collections	948759 (U.shs 948,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	3518928 (U.shs 3,518,928,000 was collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge.)	2148759000 (U.shs 2,148,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 1,200,000,000 to be collected as revenue arrears on sale of Plot 2 Busoga square)
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)	4657 (U.shs 34,657,000 collected from the sub counties of Budondo, butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	14600000 (U.shs 14,600,000 collected from the sub counties of Budondo, butagaya and the Town Councils of Bugembe, Kakira and Buwenge)

Vote: 511 Jinja District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015.
	8 revenue monitoring and mentoring trips made to 6 LLGs.	8 revenue monitoring and mentoring trips made to 6 LLGs.	8 revenue monitoring and mentoring trips made to 6 LLGs.
	12 monthly revenue performance reports prepared.	12 monthly revenue performance reports prepared.	12 monthly revenue performance reports prepared.
	8 local revenue enhancement committee meetings held and minutes prepared.	8 local revenue enhancement committee meetings held and minutes prepared.	8 local revenue enhancement committee meetings held and minutes prepared.
	4 workshops attended.	4 workshops attended.	4 workshops attended.
	2 boxes of receipting stationary procured.	2 boxes of receipting stationary procured.	2 boxes of receipting stationary procured.
	4 ink cartridges procured.	4 ink cartridges procured.	4 ink cartridges procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,907	<i>Non Wage Rec't:</i> 35,600	<i>Non Wage Rec't:</i> 38,907
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,907	Total 35,600	Total 38,907

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	21/6/2014 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	27/5/2014 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/4/2015 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Approved Annual workplan for FY 2013/14 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	4/6/2014 (Approved Annual workplan for FY 2014/15 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors	Four quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors	Four quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors
	8 budget desk meetings Held.	8 budget desk meetings Held.	8 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	Four Budget workshops attended.	Four Budget workshops attended.	Four Budget workshops attended.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,527	<i>Non Wage Rec't:</i> 34,697	<i>Non Wage Rec't:</i> 38,527

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,527	Total	34,697	Total	38,527

Output: LG Expenditure mangement Services

Non Standard Outputs:	8,000 Invoices and requisition data entered into the IFMS at the office of the CFO.	10,860 Invoices and requisition data entered into the IFMS at the office of the CFO	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.
	8,000 EFT payment processed by the CFO.	10,860 EFT payment processed by the CFO.	7,500 EFT payment processed by the CFO.
	8,000 Payment vouchers printed and filed in the District cashiers' office.	10,860 Payment vouchers printed and filed in the District cashiers' office.	7,500 Payment vouchers printed and filed in the District cashiers' office.
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.
	1 Advance registers and 11 vote books maintained	1 Advance registers and 11 vote books maintained	1 Advance registers and 11 vote books maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,440	<i>Non Wage Rec't:</i> 20,931	<i>Non Wage Rec't:</i> 22,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,440	Total 20,931	Total 22,440

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	27/9/2013 (Annual LG final accounts produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)
Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.
	4 quarterly Internal Audit reports responded to.	4 quarterly Internal Audit reports responded to.	4 quarterly Internal Audit reports responded to.
	4 quarterly External audit reports responded to.	4 quarterly External audit reports responded to.	4 quarterly External audit reports responded to.

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	71,900	<i>Non Wage Rec't:</i>	69,030	<i>Non Wage Rec't:</i>	71,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,900	Total	69,030	Total	71,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	80,806	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	79,802
<i>Non Wage Rec't:</i>	338,868	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	347,045
<i>Domestic Dev't</i>	4,648	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	424,322	Total	0	Total	426,847

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One 4WD pickup leased for Finance department.	insufficient funds available ehicle purchase	One 4WD pickup leased for Finance department.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 75,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 50,000	<i>Total</i> 0	<i>Total</i> 75,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Four office desk and chair procured activity postponed to next FY for retooling offices					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,622	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,622	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Payment of salaries to the following 8 Staff's salary paid for 12 months political leaders and civil servants; by the 30 th day of the month .	Payment of salaries to the following political leaders and civil servants;
Chairperson LCV	Chairperson LCV
Vice / Chairperson	Vice / Chairperson
District Speaker	District Speaker
Deputy Speaker	Deputy Speaker
District Sectoral Secretaries	District Sectoral Secretaries
LC111 chairpersons	LC111 chairpersons
Gratuity for Political Leaders	Gratuity for Political Leaders
Chairperson LCV	Chairperson LCV
Vice / Chairperson	Vice / Chairperson
District Speaker	District Speaker
District Sectoral Secretaries	District Sectoral Secretaries
LC III Chairpersons	LC III Chairpersons
District councillors	District councillors
LC I and II Chairpersons	LC I and II Chairpersons
Principal Personnel Officer,	Principal Personnel Officer,
Secretary District Land Board	Secretary District Land Board
Personnel Officer	Personnel Officer
Clerk Assistant	Clerk Assistant
Assistant Records Officer	Assistant Records Officer
Office Attendant	Office Attendant
12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district	12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district
procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.	procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.
<i>Wage Rec't:</i> 51,888	<i>Wage Rec't:</i> 33,164
<i>Non Wage Rec't:</i> 14,061	<i>Non Wage Rec't:</i> 12,148
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 65,949	Total 45,312

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	16 contracts committee meeting held and minutes prepared	8 contracts committee meeting held and minutes prepared
	100 contracts awarded totaling to Ugx 3.6 billion.	4quarterly reports for micro and macro procurements made	100 contracts awarded totaling to Ugx 3.6 billion.
	1procurement plan aproved by council and submitted to PPDA and MoFPED.	125 contracts awarded totaling to Ugx 3.6 billion.	1procurement plan aproved by council and submitted to PPDA and MoFPED.
	8 quarterly reports for micro and macro procurements made.		8 quarterly reports for micro and macro procurements made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,202	<i>Non Wage Rec't:</i> 5,254	<i>Non Wage Rec't:</i> 5,202
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,202	<i>Total</i>	5,254	<i>Total</i>	5,202
Output: LG staff recruitment services						
Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 12 months.		
	60 DSC meetings Held.	30 DSC meetings Held.	60 DSC meetings Held.	60 DSC meetings Held.		
	1 recruitment advertsments made.	2 recruitment advertsments made.	1 recruitment advertsments made.	1 recruitment advertsments made.		
	Annual subscription to ADSCU made.	Annual subscription to ADSCU made.	Annual subscription to ADSCU made.	Annual subscription to ADSCU made.		
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).	9 field trips for support supervision of Health Centre IVs and IIIs; 4 cases of abandonment of duties; 2Appointments on promotion and transfer of service; 6 Officers of Jinja Municipal Council were invited for a disciplinary meeting; 1 Minute was corrected for accelerated promotion; 2 cases for dismissal were rescinded; 1 case of re-instatement was deferred; 1 officer was re-instated in appointment; 1 case of posthumous appointment and confirmation, 4 cases of abandonment of duty were rescinded due to high court order Misc. Application No.245 of 2013;	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs)		
	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).	10 staffs promoted 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).	6 posts failed to attract applicants after the advertisement; 1 post of District Education Officer was re-advertised.	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.		
	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.		4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.			
	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	19,000	<i>Wage Rec't:</i>	24,523
	<i>Non Wage Rec't:</i>	61,443	<i>Non Wage Rec't:</i>	67,333	<i>Non Wage Rec't:</i>	71,666
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	84,843	<i>Total</i>	86,333	<i>Total</i>	96,189
Output: LG Land management services						
No. of Land board meetings	()	9 (9 Land board meetings held and 3 sets of minutes of minutes in plice.)	7 (7 land board meetings held at the District Lands office)			
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	550 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)			

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	One District Land Board annual report prepared.	One District Land Board annual report prepared.	One District Land Board annual report prepared.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (3 LG Public Accounts Committee report discussed and recommendations implemented.)	4 (4 LG PAC reports discussed by council)
No. of Auditor General's queries reviewed per LG	12 (12 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	12 (9 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	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)
Non Standard Outputs:	12 PAC meetings held.	12 PAC meetings held.	12 PAC meetings held.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;
	11 elected leaders' salaries paid for 12 months.	11 elected leaders' salaries paid for 12 months.	11 elected leaders' salaries paid for 12 months.
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Standing Committees Services

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

Vote: 511 Jinja District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,000	<i>Non Wage Rec't:</i>	90,000	<i>Non Wage Rec't:</i>	121,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,000	Total	90,000	Total	121,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	161,478	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	194,018
<i>Domestic Dev't</i>	1,546	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	163,024	Total	0	Total	197,018

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 1 vehicle for the District Chairman.	procurement process completed and awaiting vehicle delivery	Purchase of 1 vehicle for the District Chairman.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 50,000	<i>Total</i> 0	<i>Total</i> 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		One public address system purchased for council operations	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 511 Jinja District

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	2 workshops conducted to develop the capacity of SNCs & AASPs at subcounties and town councils	To disseminate IEC materials to the stakeholders
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	Disseminated IEC materials to the stakeholders on 6 radio talk shows.	To develop high level farmer organisation through value chain development group dynamics and marketlinkages
	To monitor NAADS activities in the district	2 high level farmer organisations being developed through value chain development group dynamics and marketlinkages in the district	To monitor NAADS activities in the district
	To facilitate auditing of the of NAADS activities in the district	Monitored NAADS activities in the district and report made and technical audit.	To facilitate auditing of the of NAADS activities in the district
	To transfer NAADS grants to LLGs.	4 internal financial audits done, 1 technical audits undertaken and reports made and submitted to CAO	To transfer NAADS grants to LLGs.
	To facilitate research & extension activities under ATAAS	1st, 2nd, 3rd & 4th quarter transfer of NAADS grants to LLGs was done	To facilitate research & extension activities under ATAAS
		1 research demo unit per subcounty set up i.e. total of 12 demos	

<i>Wage Rec't:</i>	39,000	<i>Wage Rec't:</i>	39,000	<i>Wage Rec't:</i>	163,761
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,084
<i>Domestic Dev't</i>	69,105	<i>Domestic Dev't</i>	76,580	<i>Domestic Dev't</i>	208,183
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,105	Total	115,580	Total	392,028

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge T.C, Buyengo, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)
Non Standard Outputs:	Maintenance of office equipments	Maintenance of office computer set: The computer is down and will require replacement	Maintenance of office equipments
	Maintenance and servicing of the vehicle	Maintenance and servicing of the vehicle was done. The vehicle and 12 Motorcycles were handed over to CAO Jinja DLG awaiting the new NAADS guidelines in 2014/2015 FY	Maintenance and servicing of the vehicle
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,658	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,658	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	13000 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, jinja central divisions)	13081 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, jinja central divisions)	15000 (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)
No. of farmer advisory demonstration workshops	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions)	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions)	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions)
No. of farmers receiving Agriculture inputs	2207 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	2157 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	2372 (59 parishes each with 37 food security farmers, 3 market oriented farmers and 1 commercialising farmer in each of the 12 LLGs)
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 (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 are functional.)	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.)
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.	Transfer of 1st, 2nd, 3rd 4th quarter Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions done.	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 199,824	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,058,679	<i>Domestic Dev't</i> 857,522	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,058,679	Total 1,057,346	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	20,083	Wage Rec't:	0	Wage Rec't:	30,386
Non Wage Rec't:	44,411	Non Wage Rec't:	0	Non Wage Rec't:	92,748
Domestic Dev't	19,210	Domestic Dev't	0	Domestic Dev't	19,004
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	83,704	Total	0	Total	142,138

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	General staff salaries	General staff salaries at district HQs paid for 12 months.	General staff salaries
	Agricultural Extension Salaries	Agricultural Extension Salaries payment at HQs for 12 months	Agricultural Extension Salaries
	Coordinating/supervision of the sector activities including Nakabango district farm	Coordinated/supervised the sector activities including Nakabango district farm at district HQs and in the 12 LLGs for 4 qtrs. Monitored production activities with Production Sectoral Committee and 4 report submitted to CAO.	Coordinating/supervision of the sector activities including Nakabango district farm
	Management of Nakabango District Agriculture farm activities/services	Management of Nakabango District Agriculture farm activities/services	Management of Nakabango District Agriculture farm activities/services
	To equip production - stores archives through renovation of the present entomology uniport	Set up Agricultural stall at show ground	Set up Agricultural stall at show ground
	Set up Agricultural stall at show ground	Nakabango District Agriculture farm activities/services monitored and 4 report made.	Repair of 2 departmental vehicles
	Repair of 2 departmental vehicles	Renovation of unipot still was cancelled by DEC due to over inflation of BQs from Works engineer. The money was put on repair of the district fisheries boat.	Equipe Production Sector Offices through procurement of office statinery and 1 computer and IT supplies
	Equipe Production Sector Offices through procurement of office statinery and 1 computer and IT supplies	Repair of 1 departmental vehicles done. 2nd vehicle being had engine over haul but the body works and seats will be handled in FY 2014/2015	Management of production sector vehicles/assets
	Management of production sector vehicles/assets		
	Agriculture study tour to Kabarore district involving production Sectoral Committee, Production sector HODs and SNCs together with their Production Secretaries.	Had a study tour of Production Sectoral Committed , Production HODs, SNCs, D/CAO and CAO to Kabalore. Report made and submitted to Council	

Wage Rec't:	175,949	Wage Rec't:	168,750	Wage Rec't:	139,801
Non Wage Rec't:	76,850	Non Wage Rec't:	65,523	Non Wage Rec't:	69,005
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	252,799	Total	234,273	Total	208,806

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0 (N/A)
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Promote plant pest and disease control in district.	Trained 260 farmers in banana bacterial wilt in Mpumude, mafubira, butagaya and Budondo and dispatched banana bacterial wilt borer.	Promote plant pest and disease control in district. Surveillance in Banana Bacterial wilt & Coffee twig
	Supervision, monitoring & mentoring in the monthly crop data collection exercise.	Inspected banana planting material in 12 LLGs. Over 750 farmers participated in the BBW activities	Supervision, monitoring & mentoring in the monthly crop data collection exercise.
	Maintain the banana demo at Nakabango	Collected data on major crops grown in Budondo, Butagaya, Busede, Buyengo, Mafubira and Buwenge s/c using the developed tool.	Maintain the banana demo at Nakabango
	Establish fruit nursery at Nakabango in Namulesa parish. (Mangoes, oranges, passion fruits, avocado and bananas)	Supervised weeding, gapfilling and desuckering of 2 acres of bananas at Nakabango district farm. The suckers are ready for farmers to buy	Continue with establishment of fruit nursery at Nakabango in Namulesa parish. (Coffee, Mangoes, oranges, passion fruits, avocado and bananas)
		Materials for construction of the nursery shed were procured and construction was done and is ready for use in FY 2014/2015.	Establish a demonstration for a homestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Buyengo.
		Trained Makota Women's group in Buwenge subcounty on BBW control. Attendance 40 women.	
		Trained farmers in BBW in 8 subcounties of Buyengo, Busede, Mafubira, Budondo, Bewenge S/C, Buwenge T/C, Kakira T/C, and Butagaya	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,200	<i>Non Wage Rec't:</i>	18,150	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,200	Total	18,150	Total	18,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	16380 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs, JMC abattoir, bugembe, buwenge, buyala, mafubira, namagera, lubani, iziru, busede slaughter slabs)	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (N/A)

Vote: 511 Jinja District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock vaccinated	1200 (Carry out sensitization of dog owners, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the rural Subcounties.)	899 (5 sensitizations carried out in busede, buyengo, buwenge, bugembe and vaccination against rabies. Continuation of 3rd qtr activity: 289 dogs & cats vaccinated in JMC, Mafubira, Buwenge, Busede, Budondo. 2 sensitizations conducted in Butagaya & Buwenge S/c. 31 stray dogs killed in Butagaya & Buwenge.)	800 (Carry out registration of dog owners, sensitization about Rabies & stray Act, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the Subcounties.)
Non Standard Outputs:	<p>Carry out 4 field enforcement operations on 40 livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.</p> <p>Collection of livestock data from livestock service points (slaughter places, Butcheries, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF and district Planning unit.</p> <p>Carry out 12 field visits to various farms in the District to ensure early detection of disease outbreaks through disease surveillance.</p> <p>To promote Kuroiler poultry production and productivity through demonstrations in Nakabango District Farm & host farmers in Sub Counties</p> <p>Establish a dairy goat demonstration unit in Nakabango District farm.</p> <p>Procure animal laboratory and surgical equipments.</p>	<p>4 field enforcement operations in Buwenge, Mutai, Muguluka conducted. 6 sensitizations of cattle traders on centralized slaughters conducted in Busede & Buyengo, Butagaya, Mafubira S/C. 6 planning meetings held in all Sub-counties & about 80% of animals slaughtered under Veterinary supervision. 45 cattle traders licensed for the year 2014.</p> <p>Livestock data was collected on a monthly basis & 12 Monthly reports for FY 2013-2014 made & submitted to MAAIF.</p> <p>12 animal disease surveillance field visits made; African swine fever, Newcastle & East coast fever still prevalent. Lumpy skin disease outbreak identified and 1930 animals vaccinated.</p> <p>District Veterinary office.</p>	<p>Carry out 4 field enforcement operations on livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.</p> <p>Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF.</p> <p>Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.</p> <p>Maintenance of the dairy goat demonstration unit in Nakabango District farm.</p> <p>Procurement of surgical kit and other essential field equipment necessary in the treatment of animals</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	25,000	Total	17,000

Output: Fisheries regulation

Quantity of fish harvested	4000 (Masase landing site)	0 (NA)	15000 (Massese fish breeding area)
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds constructed and maintained	1 (Set up 1 fish cage for fish farming demo at Masese)	0 (NA)	1 (Set up 1 cage for fish farming demo at Masese)
No. of fish ponds stocked	3 (Masese fish breeding area)	0 (NA)	50 (Masese fish cage breeding area)
Non Standard Outputs:	<p>Carry out 8 Monitoring, Control and 23 patrols by the district staff and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.</p> <p>Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units.</p> <p>Insurance of boat and servicing</p> <p>Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.</p>		<p>Carry out 8 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.</p> <p>Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units.</p> <p>Repair and insurance of boat. Routine servicing of Engine boat.</p> <p>Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.</p>
	<p>4 breeding areas demarcated and monitored to allow fish to breed without interference and therefore increase in fish production and catches.</p> <p>A pair of catamaran boats has granted by MAAIF, a 20 horse power engine, 1 lift mukene net to promote mukene fishery in Jinja District.</p> <p>3 fish cages for demonstration by the District have led to 40 adopters with 108 fish cages in the waters and stocked.</p> <p>\</p> <p>An association of Jinja cage fish farmers was formed and has 50 members. These farmers sponsored themselves for trainings at the District, NAFIRRI and Kajansi Research station.</p>		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	14,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,200	Total	14,200	Total	14,700

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deployment of new traps and re-impregnation of old ones in	200 (200 traps deployed in Budondo, Butagaya, Mafubira and	150 (Deployment of new traps and re-impregnation of old ones in
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Vote: 511 Jinja District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Butagaya and Budondo sub-counties to control tsetse fly infestation.)

73 tsetse flies trapped in just 4 days. Butagaya and Budondo sub-counties to control tsetse fly infestation.)
Repaired 17 old traps & cleared bush around the trap area. 34 Tsetse flies trapped in Butagaya. 3 traps deployed in Kakira and 7 flies trapped in just 3 hours.)

Non Standard Outputs:

Maintenance of apiary unit at Nakabango farm.

Apiary unit maintained

Scaling up apiary production and value addition through trainings and demonstrations in Buwenge, Busede and Buyengo Subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,200	Total	9,200	Total	9,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	680
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	680

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed

()

0 (N/A)

3 (To construct slaughter places in Mafubira & Butagaya and completion of the Budondo slaughter place.)

Non Standard Outputs:

N/A

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	45,000

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

6 (6 High level farmer organisations linked to markets) (Jinja Dairy farmers association, Budondo, Mafubira, Busede SACCO, Buyengo SACCO and Buwenge.)

6 (6 High level farmer organisations linked to markets)

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of market information reports disseminated	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	12 (1 Talk show held. Data collected, information disseminated through meetings with market vendors and on market vendor notice boards of JMC, Bugembe and Namulesa. 3 SACCOS of Budondo, Bugembe, and Mafubira were supervised and inspected. Training of leaders of the 8 markets on usage and market information billboard and usage.	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,511
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	5,511

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	15 (15 Cooperatives in Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC were assisted to register.)	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	6 (6 cooperatives were mobilised for registration in Mafubira SC, Budondo & Butagaya and Buwenge SCs.)	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	
No of cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOS at the Sub-counties.)	12 (6 SACCOS of Budondo, Bugembe, Mafubira, Kakira, Bugembe, Buwenge TC were supervised and inspected.	12 (Supervision, inspection, training and audit of 12 Lead SACCOS at the Sub-counties.)	
		Training of leaders of the 8 markets on usage and market information billboard and usage.		
		Budondo, Butagaya and Buwenge rural SCs SACCOS supervised and inspected. Manager of Butagaya SACCO prosecuted for mismanagement of funds.)		
Non Standard Outputs:	Supervision of non Lead SACCOS in the district	6 non lead SACCOS were also supervised in Budondo, Bugembe, and Mafubira, JMC Kakira Sugar Works, Mwiri Secondary school	Supervision of non Lead SACCOS in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	4,289
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,200	<i>Total</i>	4,289	<i>Total</i>	5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe,Budondo and Buwenge HC IV.Butagaya HC III,Lukolo,Budima,Magamaga,Kakare,Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III. Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwidabwangu HC II,Kabembe HC II,Wairaka HC II,Buwenda HC II,Mafubira HC II,Musima HC II,Lwanda HC II,Bwase HC II Buwolero HC II,Mutai HC II Kitanaba HC II,Muguluka HC II,Mawoitto HC II,Mpungwe HC II Kabaganda HC II,Busegula HC II,Nsozibbiri HC II,Kamiigo HC II,Nawangoma HC II,KyomyaHC II,Ivunamba HC II,Kibibi HC II,Lumuli HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II Nawampanda HC II,Namwendwa HC II	DHO's office and H/C IV of Bugembe,Budondo and Buwenge HC IV.Butagaya HC III,Lukolo,Budima,Magamaga,Kakare,Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III. Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwidabwangu HC II,Kabembe HC II,Wairaka HC II,Buwenda HC II,Mafubira HC II,Musima HC II,Lwanda HC II,Bwase HC II Buwolero HC II,Mutai HC II Kitanaba HC II,Muguluka HC II,Mawoitto HC II,Mpungwe HC II Kabaganda HC II,Busegula HC II,Nsozibbiri HC II,Kamiigo HC II,Nawangoma HC II,KyomyaHC II,Ivunamba HC II,Kibibi HC II,Lumuli HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II Nawampanda HC II,Namwendwa HC II	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe,Budondo and Buwenge HC IV.Butagaya HC III,Lukolo,Budima,Magamaga,Kakai re,Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III. Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwidabwangu HC II,Kabembe HC II,Wairaka HC II,Buwenda HC II,Mafubira HC II,Musima HC II,Lwanda HC II,Bwase HC II Buwolero HC II,Mutai HC II Kitanaba HC II,Muguluka HC II,Mawoitto HC II,Mpungwe HC II Kabaganda HC II,Busegula HC II,Nsozibbiri HC II,Kamiigo HC II,Nawangoma HC II,KyomyaHC II,Ivunamba HC II,Kibibi HC II,Lumuli HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II Nawampanda HC II,Namwendwa HC II
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<i>Wage Rec't:</i>	3,200,745	<i>Wage Rec't:</i>	2,980,556	<i>Wage Rec't:</i>	5,612,918
<i>Non Wage Rec't:</i>	100,721	<i>Non Wage Rec't:</i>	93,939	<i>Non Wage Rec't:</i>	58,652
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	455,847	<i>Donor Dev't</i>	291,340	<i>Donor Dev't</i>	301,291
<i>Total</i>	3,757,313	<i>Total</i>	3,365,834	<i>Total</i>	5,972,861

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	55522414 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III,	261596883 (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,	55522414 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III,
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Workplan Outputs

[illegible]

5. Health

	MuwumbaHC III and Wakitaka HC III,Kakira H/C III.	MuwumbaHC III and Wakitaka HC III,Kakira H/C III.	MuwumbaHC III and Wakitaka HC III,Kakira H/C III.
	Jinja central HC III,Walukuba HC IV and Mpumudde HC IV)	Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)	Jinja central HC III,Walukuba HC IV and Mpumudde HC IV)
Value of essential medicines and health supplies delivered to health facilities by NMS	2663932946 (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.)	1613831619 (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.)	1036603223 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (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,)	32 (Busedde HC III,Bugembe HC IV,Bwase,HC II,Lukolo HC III,WairakaHC II)	20 (BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III,)
Non Standard Outputs:	N/A	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.	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 4,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000	<i>Total</i> 0	<i>Total</i> 4,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation and hygiene improvement in the homes will be conducted in Buwenge and Buyengo Subcounties.	Mafubira S/C,Kakira S/C,Buwenge T/C	Monitoring sanitation and hygiene activities in the district. Sanitation week organised.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,100	<i>Donor Dev't</i>	1,100	<i>Donor Dev't</i>	0
	<i>Total</i>	1,100	<i>Total</i>	1,100	<i>Total</i>	3,000

2. Lower Level Services

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Kakira Hospital,Buwenge Hospital)	1008 (Kakira Hospital,Buwenge Hospital)	994 (kakira Hospital,Buwenge Hospital)
Number of outpatients that visited the NGO hospital facility	46742 (kakira Hospital,Buwenge Hospital)	51701 (kakira Hospital,Buwenge Hospital)	47742 (kakira Hospital,Buwenge Hospital)
Number of inpatients that visited the NGO hospital facility	7000 (Kakira Hospital,Buwenge Hospital)	3528 (Kakira Hospital,Buwenge Hospital)	7545 (Kakira Hospital,Buwenge Hospital)
Non Standard Outputs:	Buwenge Hospital,Kakira Sugar works hospital	N/A	both hospitals provide both delivery and inpatient services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 106,825	<i>Non Wage Rec't:</i> 107,651	<i>Non Wage Rec't:</i> 106,917
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 106,825	Total 107,651	Total 106,917

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1024 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	1101 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	1224 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3834 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	3062 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	3890 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Number of outpatients that visited the NGO Basic health facilities	17424 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	121631 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	17424 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)
Number of inpatients that visited the NGO Basic health facilities	1200 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	578 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	1300 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)
Non Standard Outputs:	Mpambwa HC III,Kakaire HC III,Wakitaka HC III,Lukolo HC III,Kakira HC III,Butagaya HC III,Magamaga HC III,Busedde and Muwumba HC III accredited to provide ART	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 71,217	<i>Non Wage Rec't:</i> 70,081	<i>Non Wage Rec't:</i> 70,816
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,217	Total 70,081	Total 70,816

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

Number of trained health workers in health centers	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II;)	489 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II;)	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II;)
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. of children immunized with Pentavalent vaccine	17582 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	26976 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	17682 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Number of inpatients that visited the Govt. health facilities.	11160 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	13643 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	11160 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)
No. and proportion of deliveries conducted in the Govt. health facilities	13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	12149 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	9633 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%age of approved posts filled with qualified health workers

75 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; 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 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.)	78 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; 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 II; Kibibi H/C II; Budondo H/C II; 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.)	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; 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 II; Kibibi H/C II; Budondo H/C II; 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.)
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%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Number of outpatients that visited the Govt. health facilities.

80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)	70 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)	80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)
500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	563763 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; 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.)	500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Non Standard Outputs:

N/A	N/A	N/A
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 127,439	<i>Non Wage Rec't:</i> 127,439	<i>Non Wage Rec't:</i> 162,778
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 205,913	<i>Donor Dev't</i> 160,319	<i>Donor Dev't</i> 537,300
Total 333,352	Total 287,758	Total 700,078

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,638	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	120,338
<i>Domestic Dev't</i>	155,386	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,160
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	271,024	Total	0	Total	200,498

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO's office renovated at the District Headquarters	N/A	DHO's office renovated at the District Headquarters, repair of fence at DHO's ,procurement of office furniture office,procurement of gas cylinders for UNEPI, Construction of maternity ward at wakitaka H/C III,procurement of delivery kits for HCc III,II and IV
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,391	<i>Domestic Dev't</i>	147,112	<i>Domestic Dev't</i>	162,375
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,391	Total	147,112	Total	162,375

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Health Department Vehicles repaired and serviced on quarterly basis. Vehicle No UG 0020M,UAA 272F,LG0023-12,UG4034M	Vehicles repaired and serviced on quarterly basis. Vehicle No UG 0020M,UAA 272F,LG0023-12,UG4034M
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	14,440	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,440	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	3 (Mutai HC II,Kabembe HC II,Budima HC III)	()
No of healthcentres constructed	()	0 (N/A)	1 (Mutai HC 2 renovated)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,594
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,594

Vote: 511 Jinja District

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1414 (BUGEMBE, NAKANYONYI 1414 (1414 teachers qualified at the ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA	1414 (BUGEMBE, NAKANYONYI 1414 (1414 teachers qualified at the ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education	BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)		BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIICO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIICO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
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Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 6,509,994	Wage Rec't: 6,916,433	Wage Rec't: 8,452,622
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	6,509,994	Total	8,452,622

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	87 (87 Government Aided of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)	87 (61223 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)	87 (87 Government Aided of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)	612 (612 students passing PLE in division one from the various 87 Primary schools.)	700 (700 students passing PLE in division one from the various 87 Primary schools.)
No. of pupils enrolled in UPE	61223 (61223 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA)	61223 (61223 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA)	61223 (60,370 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA)

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)	0 (This is an output for the second quarter)	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)
Non Standard Outputs:	U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIICO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA	N/A	U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIICO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	440,551	<i>Non Wage Rec't:</i>	440,694	<i>Non Wage Rec't:</i>	542,833
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	440,551	Total	440,694	Total	542,833

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,476	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,570
<i>Domestic Dev't</i>	55,429	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,905	Total	0	Total	6,570

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 98 three seater desks supplied to the following 4 primary schools, Nakanyonyi, Namaganga, Ndiwansi and Mawoito COU.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,316	<i>Domestic Dev't</i>	15,711	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,316	Total	15,711	Total	0

Output: Other Capital

Non Standard Outputs: N/A

Installation of 7 lightening arrestors in primary schools namely Nakanyonyi, Muguluka, Nalinaibi, Kivubuka, Buyengo, Butagaya and Mafubira.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	60,000

Output: Latrine construction and rehabilitation

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

16 (construction of 5-stance pitlatrines at: Nanfugaki P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Busoona P/s, Nyenga P/s, Butangala P/s, Buweera P/S, Kabembe P/S Kimasa P/s, Butagaya P/s, Kalebera P/s, Nawamboga P/s, Budondo P/s, Iziru P/s, Busige P/s, Kasozi P/s and Bususwa P/S.)

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

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 (No planned for.)

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	280,869	<i>Domestic Dev't</i>	247,665
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	280,869	Total	247,665

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	()	
No. of teacher houses constructed	()	0 (N/A)	12 (Lumuli P/S, Mafubira P/S and Busegula P/S each unit with 4 houses)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	272,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	272,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of students passing O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	1622 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of students sitting O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	1680 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 3,508,351	Wage Rec't: 3,865,111	Wage Rec't: 4,594,133

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	167,476	<i>Non Wage Rec't:</i>	167,475	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,675,827	Total	4,032,586	Total	4,594,133

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,652,952	<i>Non Wage Rec't:</i>	1,476,609	<i>Non Wage Rec't:</i>	1,972,554
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,652,952	Total	1,476,609	Total	1,972,554

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,620
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,620

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC 89 (89 teachers salaries paid at PTC 70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	Wanyange for 12 months, Kakira community polytechnic; PTC Wanyange for 12 months, Kakira community polytechnic;)	Wanyange for 12 months, Kakira community polytechnic;)
No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))

Vote: 511 Jinja District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.	
	<i>Wage Rec't:</i> 961,894	<i>Wage Rec't:</i> 510,057	<i>Wage Rec't:</i> 967,783	
	<i>Non Wage Rec't:</i> 1,052,254	<i>Non Wage Rec't:</i> 1,228,596	<i>Non Wage Rec't:</i> 1,885,810	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,014,148	Total 1,738,653	Total 2,853,593	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 12 months by the last day of the month.	9 departmental staff salaries paid for 12 months by the 28 th day of the month.
	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde,	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.
	One departmental workplan s prepared.		One departmental workplan s prepared.
	Six Education committee meetings attended.		Six Education committee meetings attended.
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.		Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.
	<i>Wage Rec't:</i> 74,692	<i>Wage Rec't:</i> 65,393	<i>Wage Rec't:</i> 72,214
	<i>Non Wage Rec't:</i> 32,834	<i>Non Wage Rec't:</i> 19,118	<i>Non Wage Rec't:</i> 43,551
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,526	Total 84,512	Total 115,765

Output: Monitoring and Supervision of Primary & secondary Education

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

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<p>Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)</p>			
No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training School, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training School, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training School, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	
No. of inspection reports provided to Council	4 (4 Inspection reports compiled and submitted to relevant authorities.)	4 (3 Quarterly Inspection reports compiled and submitted to relevant authorities (DEO and CAO's Office).)	3 (3 Inspection reports compiled and submitted to relevant authorities.)	
No. of primary schools inspected in quarter	168 (87 Government Aided Schools and 81 Private Schools.)	168 (168 Government Aided Schools and 81 Private Schools.)	87 (87 Government Aided Schools and 81 Private Schools.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,514	<i>Non Wage Rec't:</i> 27,642	<i>Non Wage Rec't:</i> 26,757	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,514	Total 27,642	Total 26,757	

Output: Sports Development services

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya.	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya.	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya.
	3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county.	3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county.	3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county.
	4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired.	4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired.	4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired.
	Affiliation to Federation, Procurement of Trophies and Awards	Affiliation to Federation, Procurement of Trophies and Awards	Affiliation to Federation, Procurement of Trophies and Awards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,800	<i>Non Wage Rec't:</i> 9,075	<i>Non Wage Rec't:</i> 13,784
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,800	Total 9,075	Total 13,784

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1689 (1689 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)
No. of SNE facilities operational	6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	6 (6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)	6 (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:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 1,236	<i>Non Wage Rec't:</i> 8,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,400	Total 1,236	Total 8,650

2. Lower Level Services

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,021
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,541
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,562

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	4 quarterly monitoring and field supervision report prepared and submitted to relevant authorities.	4 quarterly reports 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 9 months by the 30th day of every month.	24 staff salaries paid for 12 months by the 30th day of every month.
	Departmental Annual workplan and budget prepared.	Departmental Annual workplan and budget for 2014/2015 prepared and presented to the District works sectoral committee for discussion and approval.	Departmental Annual workplan and budget prepared.
	8 Departmental meetings held.	9 Departmental meetings held.	8 Departmental meetings held.
	12 Technical planning committee meetings attended.	12 Technical planning committee meetings attended.	12 Technical planning committee meetings attended.
	Routine field inspection conducted.	Routine field inspection conducted.	Routine field inspection conducted.

<i>Wage Rec't:</i>	84,501	<i>Wage Rec't:</i>	76,775	<i>Wage Rec't:</i>	87,106
<i>Non Wage Rec't:</i>	40,398	<i>Non Wage Rec't:</i>	46,975	<i>Non Wage Rec't:</i>	14,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,898	Total	123,750	Total	101,554

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and kakira Towncouncil.	Road management committees were formed and sensitised road maintenance, environmental pollution issues and health related issues in the 6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira.
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Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,924	<i>Non Wage Rec't:</i>	4,924	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,924	Total	4,924	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	14 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	11 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	18 (3 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,860	<i>Non Wage Rec't:</i>	80,804	<i>Non Wage Rec't:</i>	90,695
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,860	Total	80,804	Total	90,695

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	23 (Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))	18 (16.8 km of urban paved roads routinely maintained in the Town councils of: Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))	9 (Bugembe Town council (3kms); Buwenge Town Council (3kms); kakira Town Council (3kms))
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Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0 (Not planned for in this quarter.)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	293,666	<i>Non Wage Rec't:</i>	293,667	<i>Non Wage Rec't:</i>	342,117
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	293,666	Total	293,667	Total	342,117

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	()	0 (N/A)	43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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.) 152 (152 km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) 147 (147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)

Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	392,394	<i>Non Wage Rec't:</i>	320,220	<i>Non Wage Rec't:</i>	496,939
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	392,394	Total	320,220	Total	496,939

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	67,893	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	57,708
	<i>Non Wage Rec't:</i>	57,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	98,547
	<i>Domestic Dev't</i>	192,994	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	213,594
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,864,835
	Total	317,887	Total	0	Total	7,234,684

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Survey and drawing of the Architectural plan of the land at Kagoma county for the construction of Phase I of the construction of District Headquarters. At Kagoma county headquarters. Survey and drawing of the Architectural plan of the land at Kagoma county for the construction of Phase I of the construction of District Headquarters. At Kagoma county headquarters. Jinja District new district headquarters constructed at Kagoma county headquarters.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,308	<i>Domestic Dev't</i>	12,677	<i>Domestic Dev't</i>	20,968
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,308	Total	12,677	Total	20,968

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelloader.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	137,182

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		One district headquarter building constructed at kagoma	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,500,000

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District Headquarter building constructed at Kagoma County Headquarters)	1 (Survey and drawing of the Architectural plan conducted.)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,290,693	<i>Domestic Dev't</i>	17,757
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,290,693	Total	17,757

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 12 months.	
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.	
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	
	One departmental procurement Work Plan prepared.	12 departmental procurement Work Plan prepared.	One departmental procurement Work Plan prepared.	
	One departmental Workplan and Budget prepared and approved by council.	One departmental Workplan and Budget prepared and approved by council.	One departmental Workplan and Budget prepared and approved by council.	
			Renovation of the floor in the Water development department by replacing tiles and Curtains and repainting and plumbing fittings.	
	<i>Wage Rec't:</i> 29,051	<i>Wage Rec't:</i> 41,083	<i>Wage Rec't:</i> 31,278	
	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 720	
	<i>Domestic Dev't</i> 40,160	<i>Domestic Dev't</i> 41,960	<i>Domestic Dev't</i> 57,160	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,931	Total 83,764	Total 89,158	
Output: Supervision, monitoring and coordination				
No. of sources tested for water quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (N/A)	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room.)	4 (4 quarterly meetings held at the District Water office board room)	4 (4 quarterly meetings held at the District Water office board room)	
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 35,490	<i>Domestic Dev't</i> 35,490	<i>Domestic Dev't</i> 35,526	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	35,490	<i>Total</i>	35,490	<i>Total</i>	35,526
Output: Support for O&M of district water and sanitation						
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)		0 (N/A)		0 (Not planned for.)	
% of rural water point sources functional (Shallow Wells)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)		95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)		95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; Bufuula A; Bukose; Kivubuka B; Iwololo B; Budima; Bubugo Central; Butangala D; Isiri; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musisi kamokya; Namazaala; Namazingili; Kainogoga; Makenke; Kalungami; Budhumbulu West.)		20 (20 Bore holes rehabilitated at; Bufuula A; Bukose; Kivubuka B; Iwololo B; Budima; Bubugo Central; Butangala D; Isiri; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musisi kamokya; Namazaala; Namazingili; Kainogoga; Makenke; Kalungami; Budhumbulu West.)		20 (20 Bore holes rehabilitated at; Bufuula A; Bukose; Kivubuka B; Iwololo B; Budima; Bubugo Central; Butangala D; Isiri; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musisi kamokya; Namazaala; Namazingili; Kainogoga; Makenke; Kalungami; Budhumbulu West.)	
No. of public sanitation sites rehabilitated	0 (Not planned for.)		0 (N/A)		0 (Not planned for.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)					
			Not Constructed due to lack of funds from UNICEF the funding Agency.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	87,800	<i>Domestic Dev't</i>	85,660	<i>Domestic Dev't</i>	113,944
	<i>Donor Dev't</i>	57,234	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	57,234
	Total	147,534	Total	88,160	Total	173,678

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters.)	3 (3 Advocacy meetings held at Kagoma and butembe county Head quarters for the Lower Local councils.)	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1) , and National hand washing activities in the District(1)	
			Baseline survey conducted on Household sanitation and hygiene in	
			Follow up visits to areas were baseline survey was conducted	
			Conducted home improvement campaign)	
No. of water user committees formed.	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 41,983	<i>Domestic Dev't</i> 43,583	<i>Domestic Dev't</i>	41,983
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 41,983	Total 43,583	Total	41,983

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.	HHome improvement campaigns carried out; sanitation week activities conducted	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.
	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.		Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	22,000	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,736	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	113,283
<i>Domestic Dev't</i>	43,546	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,996
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,282	Total	0	Total	144,279

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of toilets at Bugembe H/C IV.)	1 (Works ongoing bt not complete)	2 (Kamigo Market in Kamigo village, Buwabuzi in Buyengo S/county and Lwanda trading centre Namulesa parish in Mafubira S/county.)
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Non Standard Outputs: Payment for completed works and retention for FY 2012/2013. Retention for projects for 12/3FY Paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,702	<i>Domestic Dev't</i>	23,733	<i>Domestic Dev't</i>	23,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,702	Total	23,733	Total	23,600

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	10 (10 Boreholes casted and installed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)	18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira)
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No. of deep boreholes rehabilitated	0 (Catered for under a different indicator.)	0 (Catered for under a different indicator.)	25 (20 and 5 deep bore holes and protected springs rehabilitated.)
Non Standard Outputs:	Payment of retention fees for construction of 20 boreholes, 5 motorised shallow wells, 6 hand dugsprings, 20 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines	Payment of retention fees for construction of 23 boreholes, 5 dugsprings, 20 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines	Payment of retention fees for construction of 12 boreholes, 5 springs, 20 boreholes rehabilitated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	448,365	<i>Domestic Dev't</i>	459,348	<i>Domestic Dev't</i>	430,662
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	448,365	Total	459,348	Total	430,662

Vote: 511 Jinja District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Staff salary paid by the 30th day of the month for 12 months	Staff salary paid by the 30th day of the month.
	4 quarterly Monitoring and inspection of District activities.	4 quarterly Monitoring and inspection of District activities.	4 quarterly Monitoring and inspection reports.
	<i>Wage Rec't:</i> 113,600	<i>Wage Rec't:</i> 90,273	<i>Wage Rec't:</i> 120,768
	<i>Non Wage Rec't:</i> 15,344	<i>Non Wage Rec't:</i> 17,568	<i>Non Wage Rec't:</i> 3,876
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,999	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 128,944	Total 110,840	Total 124,644

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	10 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,249
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 9,249

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()
No. of Agro forestry Demonstrations	()	0 (N/A)	2 (Buyengo, Buwenge)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,742
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,742

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	12 (12 Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	12 (Monitoring and compliance inspection reports.)
Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	4 Departmental meetings conducted, 4 reports compiled and submitted to: CAO's office, Ministry of Water and Environment	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,150	<i>Non Wage Rec't:</i>	2,865	<i>Non Wage Rec't:</i>	6,122
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,150	Total	2,865	Total	6,122

Output: Community Training in Wetland management

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

3. Office operational expenses.	Various Office operational expenses paid for.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,178	<i>Non Wage Rec't:</i>	11,885	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,178	Total	11,885	Total	2,200

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)		()		
No. of Wetland Action Plans and regulations developed	0 (Not planned for.)	0 (N/A)		1 (1 WAP developed)		
Non Standard Outputs:	N/A	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,978

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,978

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	5 (1 community women and men trained in environmental monitoring in each of the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	5 (30 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 8,624
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,000	<i>Total</i> 1,000	<i>Total</i> 8,624

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)	4 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)	(Reports)
Non Standard Outputs:	N/A	N/A	Screening of 50 LGMSD projects, and monitoring them
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,328	<i>Non Wage Rec't:</i> 3,328	<i>Non Wage Rec't:</i> 880
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,328	<i>Total</i> 3,328	<i>Total</i> 880

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

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

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1. Inspections for processing fresh land applications.	60 Inspections for processing fresh land applications.	150 inspections planned.
	2. Inspections for approval of building plans.	25 Inspections for approval of building plans.	
	Inspections for compliance with approved building plans and development control.	40 Inspections for compliance with approved building plans and development control.	
	Inspections for extension of leases.	15 Inspections for extension of leases.	
	Inspections for preparing valuation reports.	36 Inspections for preparing valuation reports.	
	field visits for controlling surveys in the district.	28 Field visits for controlling surveys in the district.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,900	<i>Non Wage Rec't:</i>	13,863	<i>Non Wage Rec't:</i>	16,068
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,900	Total	13,863	Total	16,068

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,364
<i>Non Wage Rec't:</i>	6,116	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,939
<i>Domestic Dev't</i>	12,473	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,589	Total	0	Total	39,102

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 6 departmental staff salaries paid by 30 th day of June for 12 months. 12 departmental meetings held. 6 departmental staff salaries paid by 30 th day of June for 03 months. 03 departmental meetings held. 6 departmental staff salaries paid by 30 th day of June for 12 months. 12 departmental meetings held.

4 quarterly monitoring and mentoring reports to be made. 01 quarterly monitoring and mentoring reports to be made. 4 quarterly monitoring and mentoring reports to be made.

<i>Wage Rec't:</i>	44,843	<i>Wage Rec't:</i>	44,245	<i>Wage Rec't:</i>	48,840
<i>Non Wage Rec't:</i>	4,988	<i>Non Wage Rec't:</i>	4,609	<i>Non Wage Rec't:</i>	8,050
<i>Domestic Dev't</i>	3,510	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	6,150
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,340	Total	49,354	Total	63,039

Output: Probation and Welfare Support

No. of children settled 230 (230 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C) 0 (N/A) 250 (250 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)

Non Standard Outputs: 40 children's homes to be supervised on a quarterly basis in LLGs of: 6 in Jinja Central Division; 4 in walukuba Masese Division; 3 in Mpumudde Division; 4 in Mafubira S/C; 15 in Bugembe Town Council; 2 in Kakira Town Council; 3 Butagaya S/C. N/A 50 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6 in walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	252	<i>Non Wage Rec't:</i>	964
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	252	Total	964

Output: Social Rehabilitation Services

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	350 Guidance and counselling sessions to be made at the District Office and the communities in the District.	340 Guidance and counselling sessions made at the District Office and the communities in the District.	400 Guidance and counselling sessions to be made at the District Office and the communities in the District.
	600 social welfare cases to be settled at the District Office and the communities in the District..	540 social welfare cases settled at the District Office and the communities in the District..	650 social welfare cases to be settled at the District Office and the communities in the District..
	12 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.	180 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.	12 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.
	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 372 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 372	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (9 active community development workers at District headquarters (0), Mafubira S/c(1), Buyengo(1), Butagaya S/C(2) Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(2), Buwenge T/C(0), Busedde S/c and (1) Budondo. S/C(1))	9 (9 active community development workers at District headquarters, Mafubira S/c(0), Buyengo(1), Butagaya S/C(01) Kakira T/c(2), Bugembe T/c(1), Buwenge S/c(01), Buwenge T/C(02), Busedde S/c (0) Budondo. S/C(1))	10 (10 active community development workers at District headquarters (1), Mafubira S/c(1), Buyengo(1), Butagaya S/C(1) Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1), Busedde S/c(1) and Budondo. S/C(1))
Non Standard Outputs:	10 community sensitisation programs to be made for each sub county (NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	10 community sensitisation programs to be made for each sub county (NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	20 community sensitisation programs to be made for each sub county (NAADS, CDD, GBV, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,028 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,028	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,010 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,010	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,420 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,420

Output: Adult Learning

No. FAL Learners Trained	6570 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C.	7070 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C.	6770 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C.
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Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	7. kakira town council	7. kakira town council	7. kakira town council	
	8. Mafubira S/C	8. Mafubira S/C	8. Mafubira S/C	
	9. Bugembe T/C)	9. Bugembe T/C)	9. Bugembe T/C)	
	2 stakeholders review meetings to be held, 4 instructors fora held.	04 instructors fora held.	2 stakeholders review meetings to be held at the District and 4 instructors for a held.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Gender Mainstreaming

Non Standard Outputs:	Identification of needs assessment for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	08 sensitization workshops to be held on gender mainstreaming and awareness in the Town councils of Kakira T/C and Bugembe T/C.	Identification of training needs for staff in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	
	2 bi-annual Quarterly skills development trainings made.		2 bi-annual skills development trainings to be carried out..	
	1 Gender mainstreamed workplan prepared.		1 Gender mainstreamed workplan prepared.	
	10 Gender focal point persons identified and mentored in 10 sectors.		10 Gender focal point persons identified and mentored in 10 sectors.	
	4 gender awareness workshops conducted		6 gender awareness workshops conducted	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Children and Youth Services

Non Standard Outputs:	No. of children cases (Juveniles) handled and settled	0 (N/A)	250 (250 children to be settled in the sub-counties/T/Cs of: Mafubira Budondo Busede Butagaya Buwenge Buyengo Buwenge T/C Bugembe T/C Kakira T/C.)	
		N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	700	Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	1 (1 District Youth Council and 9 Lower Local Governments council facilitated. Mafubira,Budondo, Busede, Butagaya, Buwenge, Buwenge T/C, Bugembe T/c, Kakira T/C, Buyengo.)	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,788	<i>Non Wage Rec't:</i> 5,647	<i>Non Wage Rec't:</i> 6,367
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,788	<i>Total</i> 5,647	<i>Total</i> 6,367

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (8 groups of disabled and elderly assisted. Mafubira S/C, (1), Busedde (1), butagaya(2), Buyala parish(1). Kakira T/C,) Buwenge T/C (1) and Buwenge rural (1))	08 (8 groups of disabled and elderly assisted. Buyala parish(1). Kakira T/C,) Buwenge T/C (1) and Buwenge rural (1))	10 (10 groups of disabled and elderly assisted. Mafubira S/C, (2), Busedde (1), butagaya(2), Kakira T/C(1,) Buwenge T/C (2) and Buwenge rural (2))
Non Standard Outputs:	4 quarterly Disability council meetings held at the District headquarters.	4 quarterly Disability council meetings held at the District headquarters.	4 quarterly District Disability council meetings held at the District headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,106	<i>Non Wage Rec't:</i> 32,375	<i>Non Wage Rec't:</i> 3,183
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 33,106	<i>Total</i> 32,375	<i>Total</i> 3,183

Output: Culture mainstreaming

Non Standard Outputs:	National culture policy disseminated,International culture dfay communities sensitised on contemporary culture, preparation/compilation of activity reports.		celebrations held at Jinja SS in Jinja on 21/04/2014.		1 National culture policy disseminated, communities sensitised on contemporary culture, preparation/compilation of activity reports.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	366	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,160	<i>Total</i>	366	<i>Total</i>	2,000

Output: Work based inspections

Vote: 511 Jinja District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

N/A

60 labour inspections made ,12 industrial strikes settled,160 labour complaints settled, 120 workers compensation cases settled.

4 quarterly reports prepared and submitted to CAO.

12 trainings for employees on labour issues made.

4 quarterly meetings held at district Headquarters with Human resource managers from various institutions in Jinja.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	126	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	126	Total	500

Output: Labour dispute settlement

Non Standard Outputs:	400 Labour disputes registered	400 Labour disputes registered	240 Labour disputes registered
	180 Labour disputes settled.	210 Labour disputes settled.	200 Labour disputes settled.
	150 Workers' compensation accidents registered.	Workers' compensation accidents registered.	100 Workers' compensation accidents registered.
	190 Workers' compensation accidents settled .	140 Workers' compensation accidents settled .	70 Workers' compensation accidents settled .
	12 industrial unrest/ strike settled.	4 industrial unrest/ strike settled.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 4,872	<i>Non Wage Rec't:</i> 801
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 4,872	<i>Total</i> 801

Output: Representation on Women's Councils

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

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,788	<i>Total</i>	6,522	<i>Total</i>	6,367

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	34,443	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,521
<i>Non Wage Rec't:</i>	79,748	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,218
<i>Domestic Dev't</i>	109,256	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,813
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	208,000
<i>Total</i>	223,447	<i>Total</i>	0	<i>Total</i>	433,552

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of Salaries for 3 staff for 12 months in the District Planning Unit..	Payment of Salaries for 5 staff for 12 months in the District Planning Unit.	16 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 12 months, office consumables procured for office running, DTPC meetings and workshops attended.
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<i>Wage Rec't:</i>	35,120	<i>Wage Rec't:</i>	39,390	<i>Wage Rec't:</i>	41,894
<i>Non Wage Rec't:</i>	2,899	<i>Non Wage Rec't:</i>	4,394	<i>Non Wage Rec't:</i>	3,963
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	38,019	<i>Total</i>	43,784	<i>Total</i>	45,857

Output: District Planning

No of qualified staff in the Unit	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office runing.)	4 (Staff qualified in the District Planning Unit.)	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office runing.)
No of minutes of Council meetings with relevant resolutions	()	0 (This is a responsibility of the Clerk to Council not the District Planning Unit.)	()
No of Minutes of TPC meetings	()	12 (12 sets of DTPC minutes produced)	12 (12 sets of DTPC minutes compiled and in place.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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

Output: Statistical data collection

Non Standard Outputs:	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,232
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	800	Total	1,232

Output: Project Formulation

Non Standard Outputs:	N/A	Not planned for.	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,316

Output: Development Planning

Non Standard Outputs:	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out	15 copies of Draft DDP 2014/15 produced , Distributed and implemented.
	BFP prepared, Internal Assessment and National Assessment for minimum conditionst and Perfomance measures of Local governments carried out, Projects monitored, technical staff mentored, Office table for DCAO and District Planner procured, Office furniture for PDU procured, Law books for the District Councillors procured, One Dual Core Lap Top procured for the Finance Sector, Accountabilities submitted to Line Ministries	BFP prepared, Projects monitored, technical staff mentored, Accountabilities submitted to Line Ministries	6 Copies of Final Performance Form B for FY2013/14 produced and distributed 15 Copies of BFP for FY2014/15 produced and distributed 5 Copies of draft PC Form B for FY2014/15 produced and distributed 23 copies of Internal assessment reports and disseminate to all key stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	10,549	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	17,658	<i>Domestic Dev't</i>	16,454	<i>Domestic Dev't</i>	0

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	24,658	<i>Total</i>	27,003	<i>Total</i>	2,000

Output: Management Information Systems

Non Standard Outputs:	LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary procured.	LOGICS updated and reports produced and submitted to MOLG and CAOs office.	LOGICS updated and annual report produced and submitted to MOLG and CAOs office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 872	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 872	<i>Total</i> 2,000

Output: Operational Planning

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.		
			All Plans of LLGs intergrated and of required quality.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,912	Non Wage Rec't:	10,085	Non Wage Rec't:	8,838
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,912	Total	10,085	Total	8,838

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Monitoring reports for 90 Lower Local Governments and Distrct projects prepared and submitted to CAOs office.		4 quarterly Monitoring reports for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, 1 internal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,860	<i>Non Wage Rec't:</i>	5,280	<i>Non Wage Rec't:</i>	8,838
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,808
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,860	<i>Total</i>	5,280	<i>Total</i>	32,646

2. Lower Level Services

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,511
<i>Non Wage Rec't:</i>	54,770	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	71,184
<i>Domestic Dev't</i>	12,697	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,424
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,467	Total	0	Total	97,119

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Salaries paid to 5 staffs by the 30th day of the month. Salaries paid to 5 staffs by the 30th day of the month. Salaries paid to 5 staffs by the 30th day of the month.

Annual subscription to Local Gov't internal Auditors' Association made. Annual subscription to Local Gov't internal Auditors' Association made. Annual subscription to Local Gov't internal Auditors' Association made.

4 quartely departmental Budget performace reports made. 4 quartely departmental Budget performace reports made. 4 quartely departmental Budget performace reports made.

6 Council and committee meetings attended. 6 Council and committee meetings attended. 6 Council and committee meetings attended.

730 copies of newspapers procured. 730 copies of newspapers procured. 730 copies of newspapers procured.

4 Investigation carried out in schools, Health centres, District departments, LLG

<i>Wage Rec't:</i>	44,015	<i>Wage Rec't:</i>	17,375	<i>Wage Rec't:</i>	42,020
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	15,943	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,015	Total	33,318	Total	42,020

Output: Internal Audit

No. of Internal Department Audits 284 (24 audits for LLGs, 87 UPE school Audits made , 16 USE schoo school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits 301 (24 audits for LLGs, 87 UPE school Audits made , 16 USE schoo school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 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

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	conducted for 10 district Departments. 48 Audits of NAADS projects.)	conducted for 10 district Departments. 48 Audits of NAADS projects.)	conducted for 10 district Departments. 48 Audits of NAADS projects.)
Date of submitting Quaterly Internal Audit Reports	15-07-2013 (Four quarterly audit reports submitted to District Council, MOLG.)	14/7/2014 (One quarterly audit report submitted to District Council, LGFC, Ministry of Local Government and the District PAC)	(Four quarterly audit reports submitted to District Council, MOLG.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,390	<i>Non Wage Rec't:</i> 16,447	<i>Non Wage Rec't:</i> 29,815
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,390	Total 16,447	Total 29,815

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	32,098	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	34,094
<i>Non Wage Rec't:</i>	27,181	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,031
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,279	Total	0	Total	57,125

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,907,614	<i>Wage Rec't:</i>	15,748,662	<i>Wage Rec't:</i>	21,522,449
<i>Non Wage Rec't:</i>	7,223,997	<i>Non Wage Rec't:</i>	5,826,938	<i>Non Wage Rec't:</i>	9,100,747
<i>Domestic Dev't</i>	4,495,152	<i>Domestic Dev't</i>	2,149,519	<i>Domestic Dev't</i>	5,194,824
<i>Donor Dev't</i>	759,534	<i>Donor Dev't</i>	461,688	<i>Donor Dev't</i>	7,989,660
Total	28,386,297	Total	24,186,807	Total	43,807,680

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	General Staff Salaries	471,077
		Contract Staff Salaries (Incl. Casuals, Temporary)	10,000
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	Allowances	18,982
		Pension for General Civil Service	6,000
	12 technical Planning committees held.	Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	4,000
	4 National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	Advertising and Public Relations	2,000
		Books, Periodicals & Newspapers	1,672
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	Welfare and Entertainment	6,036
		Printing, Stationery, Photocopying and Binding	5,000
	Annual subscription to ULGA and CAO,s association made.	Bank Charges and other Bank related costs	145
		Subscriptions	7,100
	1 Departmental Procurement plan prepared.	Telecommunications	1,800
		Rent – (Produced Assets) to private entities	6,600
	4 quartely departmental accountability reports prepared and submitted to CAO.	Electricity	12,000
		Water	12,000
		Cleaning and Sanitation	2,000
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.	Consultancy Services- Short term	7,500
		Travel inland	26,037
	3 legal cases handled	Fuel, Lubricants and Oils	28,128
	Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters	Maintenance - Vehicles	12,100
		Fines and Penalties/ Court wards	10,000
	One departmental vehicle leased		

Wage Rec't:	471,077
Non Wage Rec't:	181,100
Domestic Dev't	0
Donor Dev't	0
Total	652,177

Output: Human Resource Management

Allowances	2,200
Printing, Stationery, Photocopying and Binding	13,800
Small Office Equipment	1,000
Travel inland	4,400
Fuel, Lubricants and Oils	3,600

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>US\$ Thousand</i>

1a. Administration

Non Standard Outputs:

2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.

200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases prepared and submitted to DSC .

200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disciplinary cases received and implemented.

One Dstric leave roster prepared and submitted to CAO .

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	25,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, <i>Staff Training</i> Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs.	68,560
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Availability and implementation of LG capacity building policy and plan	LLGs.) Yes (Capacity building policy implemented.)
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	68,560
Donor Dev't	0
Total	68,560

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	95 (In 9 LLGs and District departments.)	Fuel, Lubricants and Oils	1,677
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,677
Domestic Dev't	0
Donor Dev't	0
Total	1,677

Output: Public Information Dissemination

Non Standard Outputs:	Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	Allowances	2,400
		Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	6,900
		Fuel, Lubricants and Oils	1,200

3. Video camera procured.

Wage Rec't:	0
Non Wage Rec't:	11,000
Domestic Dev't	0
Donor Dev't	0
Total	11,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	65 couples wedded at the office of the Registrar of marriages (CAO).	Printing, Stationery, Photocopying and Binding	200
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Wage Rec't:	0
Non Wage Rec't:	200
Domestic Dev't	0
Donor Dev't	0
Total	200

Output: Records Management

Printing, Stationery, Photocopying and Binding	1,000
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs: Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Information collection and management

Non Standard Outputs:	Production of 4 quarterly (120 copies) news letters.	Allowances	1,200
		Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	300
		Telecommunications	800
		Fuel, Lubricants and Oils	1,200
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Procurement Services

Non Standard Outputs:	procurement plan prepared for FY2015 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ;	Allowances	1,820
	8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council	Advertising and Public Relations	5,000
	1600 local purchase orders prepared per year	Welfare and Entertainment	220
	3 advertisements made	Fuel, Lubricants and Oils	2,400
		Wage Rec't:	0
		Non Wage Rec't:	9,440
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,440

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not Planned for in this FY.)	Transport equipment	89,216
No. of vehicles purchased	1 (1 Double cabbin vehicle procured for the District Chairman.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	89,216
		Donor Dev't	0

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

Ia. Administration

		Total	89,216
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	1 (1 computer procured for CAOs office.)	Other Fixed Assets (Depreciation)	2,500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,500
		Donor Dev't	0
		Total	2,500

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	471,077
	Non Wage Rec't:	233,417
	Domestic Dev't	160,276
	Donor Dev't	0
	Total	864,770

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Annual performance report for FY2013/14 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	General Staff Salaries	96,704
		Allowances	20,400
		Advertising and Public Relations	1,200
		Workshops and Seminars	6,000
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	Staff Training	1,200
		Books, Periodicals & Newspapers	1,720
		Computer supplies and Information Technology (IT)	2,100
	20 internship students trained.	Welfare and Entertainment	9,700
	12 monthly departmental meetings held	Special Meals and Drinks	2,400
	20 trips made to Line ministries for consultations and meetings.	Printing, Stationery, Photocopying and Binding	12,000
	One departmental Procurement plan prepared.	Small Office Equipment	280
		Bank Charges and other Bank related costs	2,100
	One departmental annual workplan for FY 2013/2014 prepared.	IFMS Recurrent costs	17,424
		Subscriptions	800
	8 Budget desk meetings held.	Telecommunications	3,580
		Electricity	7,500
	One Board of survey report prepared for Jinja district Local Gov't.	Water	7,500
		Taxes on (Professional) Services	4,135
	Annual staff leave roster produced for year FY 2014/2015	Travel inland	21,148
		Fuel, Lubricants and Oils	22,800
		Maintenance - Vehicles	5,800
		Maintenance – Other	1,200
		Tax Account	1,284
		Transfers to Government Institutions	94,457
		Wage Rec't:	96,704
		Non Wage Rec't:	246,727
		Domestic Dev't	0
		Donor Dev't	0
		Total	343,432

Output: Revenue Management and Collection Services

Value of LG service tax collection	158500000 (U.shs 158,500 M collected at the District cash office and respective	Allowances	6,679
		Advertising and Public Relations	200

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Value of Other Local Revenue Collections	LLGs) 2148759000 (U.shs 2,148,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. Of this U.shs 1,200,000,000 to be collected as revenue arrears on sale of Plot 2 Busoga square.	Workshops and Seminars Staff Training Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Special Meals and Drinks	4,120 800 200 600 400 3,580
Value of Hotel Tax Collected	14600000 (U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	5,000 200
Non Standard Outputs:	Revenue Enhancement Plan for 2015/16 to be prepared by 30/4/2015. 8 revenue monitoring and mentoring trips made to 6 LLGs. 12 monthly revenue performance reports prepared. 8 local revenue enhancement committee meetings held and minutes prepared. 4 workshops attended. 2 boxes of receipting stationary procured. 4 ink cartridges procured.	Consultancy Services- Short term Travel inland Fuel, Lubricants and Oils Tax Account	2,200 8,280 6,048 600
		Wage Rec't:	0
		Non Wage Rec't:	38,907
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,907

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	Allowances Advertising and Public Relations Workshops and Seminars Staff Training	5,300 200 7,400 1,000
Date of Approval of the Annual Workplan to the Council	30/6/2015 (Approved Annual workplan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Special Meals and Drinks	200 600 3,100 6,500
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.	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	2,000 907 7,000 4,320

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Wage Rec't:	0
Non Wage Rec't:	38,527
Domestic Dev't	0
Donor Dev't	0
Total	38,527

Output: LG Expenditure mangement Services

Non Standard Outputs:	7,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	Allowances	3,900
		Workshops and Seminars	4,800
		Welfare and Entertainment	2,100
	7,500 EFT payment processed by the CFO.	Printing, Stationery, Photocopying and Binding	6,000
	7,500 Payment vouchers printed and filed in the District cashiers' office.	Travel inland	4,200
		Fuel, Lubricants and Oils	1,440
	Banking and Payment of bank related costs.		
	1 Advance registers and 11 vote books maintained		
		Wage Rec't:	0
		Non Wage Rec't:	22,440
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,440

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	Allowances	6,000
		Workshops and Seminars	2,000
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	2,800
Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	Bank Charges and other Bank related costs	57
		IFMS Recurrent costs	47,143
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	Telecommunications	500
		Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		Travel inland	9,500
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	Fuel, Lubricants and Oils	1,200
	4 quarterly Internal Audit reports responded to.		
	4 quarterly External audit reports responded to.		
		Wage Rec't:	0
		Non Wage Rec't:	71,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	71,900

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

2. Finance

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One 4WD pickup leased for Finance department.	Transport equipment	75,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	75,000
		Donor Dev't	0
		Total	75,000

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	96,704
	<i>Non Wage Rec't:</i>	418,501
	<i>Domestic Dev't</i>	75,000
	<i>Donor Dev't</i>	0
	Total	590,206

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.</p>	<p><i>General Staff Salaries</i> 66,267 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 1,800 <i>Allowances</i> 6,419 <i>Workshops and Seminars</i> 5,000 <i>Welfare and Entertainment</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Bank Charges and other Bank related costs</i> 41 <i>Travel inland</i> 8,481 <i>Fuel, Lubricants and Oils</i> 699</p>
		<p><i>Wage Rec't:</i> 66,267 <i>Non Wage Rec't:</i> 24,940 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 91,207</p>

Output: LG procurement management services

<i>Printing, Stationery, Photocopying and Binding</i>	402
<i>Travel inland</i>	3,000
<i>Fuel, Lubricants and Oils</i>	1,800

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

3. Statutory Bodies

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,202
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,202

Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	<i>General Staff Salaries</i>	24,523
		<i>Allowances</i>	15,200
	60 DSC meetings Held.	<i>Gratuity Expenses</i>	7,100
	1 recruitment advertsments made.	<i>Advertising and Public Relations</i>	6,004
	Annual subscription to ADSCU made.	<i>Recruitment Expenses</i>	6,801
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).	<i>Computer supplies and Information Technology (IT)</i>	440
		<i>Welfare and Entertainment</i>	615
		<i>Special Meals and Drinks</i>	5,695
		<i>Printing, Stationery, Photocopying and Binding</i>	2,926
	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs)	<i>Small Office Equipment</i>	820
		<i>Bank Charges and other Bank related costs</i>	20
		<i>Telecommunications</i>	1,026
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).	<i>Travel inland</i>	20,131
		<i>Fuel, Lubricants and Oils</i>	4,889
	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.		

<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	71,666
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	96,189

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	7 (7 land board meetings held held at the District Lands office)	Allowances	7,200
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	Fuel, Lubricants and Oils	702
Non Standard Outputs:	One District Land Board annual report prepared.		
		Wage Rec't:	0
		Non Wage Rec't:	7,902
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,902

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	Allowances	9,600
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)	Books, Periodicals & Newspapers	600
		Welfare and Entertainment	916
		Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	2,400
Non Standard Outputs:	12 PAC meetings held.		
		Wage Rec't:	0
		Non Wage Rec't:	15,016
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,016

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	General Staff Salaries	126,547
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,600
	11 elected leaders' salaries paid for 12 months.	Allowances	5,034
		Medical expenses (To employees)	2,400
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	Gratuity Expenses	74,029
		Books, Periodicals & Newspapers	1,400
		Welfare and Entertainment	2,400
		Printing, Stationery, Photocopying and Binding	860
		Telecommunications	1,800
		Electricity	1,440
		Water	1,440
		Travel inland	6,000
		Fuel, Lubricants and Oils	32,400
		Maintenance - Vehicles	6,100
		Donations	2,400
		Wage Rec't:	126,547
		Non Wage Rec't:	141,303

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	267,850

Output: Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	Allowances	45,000
		Workshops and Seminars	28,000
		Welfare and Entertainment	3,500
	24 committee reports prepared and presented to District council.	Travel inland	45,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	121,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,500

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One public address system purchased for council operations	Machinery and equipment	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	217,337
	<i>Non Wage Rec't:</i>	387,529
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	Total	610,866

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	<i>General Staff Salaries</i>	163,761
		<i>Allowances</i>	20,000
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	<i>Workshops and Seminars</i>	80,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
	To monitor NAADS activities in the district	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Small Office Equipment</i>	1,000
	To facilitate auditing of the of NAADS activities in the district	<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	1,200
	To transfer NAADS grants to LLGs.	<i>Medical and Agricultural supplies</i>	19,383
		<i>Insurances</i>	5,000
	To facilitate research & extension activities under ATAAS	<i>Travel inland</i>	44,084
		<i>Fuel, Lubricants and Oils</i>	24,000
		<i>Maintenance - Vehicles</i>	20,000
		<i>Wage Rec't:</i>	163,761
		<i>Non Wage Rec't:</i>	20,084
		<i>Domestic Dev't</i>	208,183
		<i>Donor Dev't</i>	0
		Total	392,028

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	139,801
<i>Workshops and Seminars</i>	14,073
<i>Staff Training</i>	10,304
<i>Computer supplies and Information Technology (IT)</i>	5,500
<i>Welfare and Entertainment</i>	3,500
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Bank Charges and other Bank related costs</i>	200
<i>Telecommunications</i>	1,200
<i>Electricity</i>	1,500

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Non Standard Outputs:	General staff salaries	Water	1,500
	Agricultural Extension Salaries	Consultancy Services- Short term	2,000
		Travel inland	5,215
	Coordinating/supervision of the sector activities including Nakabango district farm	Fuel, Lubricants and Oils	10,914
		Maintenance - Vehicles	11,600
	Management of Nakabango District Agriculture farm activities/services		
	Set up Agricultural stall at show ground		
	Repair of 2 departmental vehicles		
	Equipe Production Sector Offices through procurement of office stationery and 1 computer and IT supplies		
	Management of production sector vehicles/assets		

Wage Rec't:	139,801
Non Wage Rec't:	69,005
Domestic Dev't	0
Donor Dev't	0
Total	208,806

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars	1,040
		Medical and Agricultural supplies	7,600
Non Standard Outputs:	Promote plant pest and disease control in district. Surveillance in Banana	Travel inland	4,672
	Bacterial wilt & Coffee twig borer.	Fuel, Lubricants and Oils	4,688
	Supervision, monitoring & mentoring in the monthly crop data collection exercise.		
	Maintain the banana demo at Nakabango		
	Continue with establishment of fruit nursery at Nakabango in Namulesa parish. (Coffee, Mangoes, oranges, passion fruits, avocado and bananas)		
	Establish a demonstration for a homestead on 1 acre piece of land with enterprise mix and farm intergration for increased farm income in Buyengo.		

Wage Rec't:	0
Non Wage Rec't:	18,000
Domestic Dev't	0
Donor Dev't	0
Total	18,000

Output: Livestock Health and Marketing

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, Bugembe TC, Namagera, Lubani, Iziru, Nabitambala, JMC slaughter slabs)	Workshops and Seminars	1,600
No of livestock by types using dips constructed	0 (N/A)	Medical and Agricultural supplies	6,000
No. of livestock vaccinated	800 (Carry out registration of dog owners, sensitization about Rabies & stray Act, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the Subcounties.)	Travel inland	3,850
		Fuel, Lubricants and Oils	5,550

Non Standard Outputs: Carry out 4 field enforcement operations on livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.

Collection of livestock data from livestock service points (slaughter places, Butchers, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF.

Carry out monthly field visits to various farms in the District to ensure early detection of animal disease outbreaks through disease surveillance.

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

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

Wage Rec't:	0
Non Wage Rec't:	17,000
Domestic Dev't	0
Donor Dev't	0
Total	17,000

Output: Fisheries regulation

Quantity of fish harvested	15000 (Masese fish breeding area)	Workshops and Seminars	2,500
No. of fish ponds constructed and maintained	1 (Set up 1 cage for fish farming demo at Masese)	Medical and Agricultural supplies	3,000
		Insurances	1,000
No. of fish ponds stocked	50 (Masese fish cage breeding area)	Travel inland	2,500
		Fuel, Lubricants and Oils	4,200
		Maintenance - Vehicles	1,500

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria and on land to ensure improved fisheries resource management.
	Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units.
	Repair and insurance of boat. Routine servicing of Engine boat.
	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,700

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)	<i>Medical and Agricultural supplies</i>	4,574
		<i>Travel inland</i>	2,170
		<i>Fuel, Lubricants and Oils</i>	2,756
Non Standard Outputs:	Scaling up apiary production and value addition through trainings and demonstrations in Buwenge, Busede and Buyengo Subcounties		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,500

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	3 (To construct slaughter places in Mafubira & Butagaya and completion of the Budondo slaughter place.)	<i>Other Structures</i>	45,000
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Non Standard Outputs:	NA
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0
Total	45,000

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of producers or producer groups linked to	6 (6 High level farmer organisations linked to markets)	<i>Allowances</i>	600
		<i>Workshops and Seminars</i>	1,000

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

market internationally through UEPB		<i>Travel inland</i>	1,500
No. of market information reports disseminated	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	<i>Fuel, Lubricants and Oils</i>	1,400
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	<i>Allowances</i>	1,000
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	<i>Workshops and Seminars</i>	1,500
No of cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOs at the Sub-counties.)	<i>Fuel, Lubricants and Oils</i>	2,500
Non Standard Outputs:	Supervision of non Lead SACCOs in the district		

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

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	303,562
	<i>Non Wage Rec't:</i>	157,789
	<i>Domestic Dev't</i>	253,183
	<i>Donor Dev't</i>	0
	Total	714,534

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe,Budondo and Buwenge HC IV.Butagaya HC	General Staff Salaries	5,612,918
	III,Lukolo,Budima,Magamaga,Kakaire Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III.	Incapacity, death benefits and funeral expenses	2,000
	Kisasi HC II,Nalinaibi HC	Advertising and Public Relations	26,000
	II,Nabitambala HC II,Bwidabwangu HC II,Kabembe HC II,Wairaka HC	Workshops and Seminars	184,529
	II,Buwenda HC II,Mafubira HC	Staff Training	8,000
	II,Musima HC II,Lwanda HC II,Bwase HC II	Books, Periodicals & Newspapers	720
	Buwolero HC II,Mutai HC II	Computer supplies and Information Technology (IT)	6,200
	Kitanaba HC II,Muguluka HC	Welfare and Entertainment	4,000
	II,Mawoito HC II,Mpungwe HC II	Special Meals and Drinks	1,200
	Kabaganda HC II,Busegula HC	Printing, Stationery, Photocopying and Binding	48,039
	II,Nsozibbiri HC II,Kamiigo HC		
	II,Nawangoma HC II,KyomyaHC	Small Office Equipment	2,000
	II,Ivunamba HC II,Kibibi HC	Bank Charges and other Bank related costs	2,120
	II,Lumuli HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II	Telecommunications	14,000
	Nawampanda HC II,Namwendwa HC I	Travel inland	38,159
		Electricity	9,000
		Water	7,400
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	4,000
		Maintenance – Other	576
		Wage Rec't:	5,612,918
		Non Wage Rec't:	58,652
		Domestic Dev't	0
		Donor Dev't	301,291
		Total	5,972,861

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	55522414 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV, Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV	Medical expenses (To employees)	4,000
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	and Mpumudde HC IV) 1036603223 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV,Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III,)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Monitoring sanitation and hygiene activities in the district. Sanitation week organised.	<i>Workshops and Seminars</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	994 (kakira Hospital,Buwenge Hospital Transfers to other govt. units	106,917
Number of outpatients that visited the NGO hospital facility	47742 (kakira Hospital,Buwenge Hospital)	
Number of inpatients that visited the NGO hospital facility	7545 (Kakira Hospital,Buwenge Hospital)	
Non Standard Outputs:	both hospitals provide both delivery and inpatient services	
		Wage Rec't: 0
		Non Wage Rec't: 106,917
		Domestic Dev't 0
		Donor Dev't 0
		Total 106,917

Output: NGO Basic Healthcare Services (LLS)

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1224 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	Transfers to other govt. units	70,816
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3890 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)		
Number of outpatients that visited the NGO Basic health facilities	17424 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)		
Number of inpatients that visited the NGO Basic health facilities	1300 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	70,816
		Domestic Dev't	0
		Donor Dev't	0
		Total	70,816

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

Number of trained health workers in health centers	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	Transfers to other govt. units	700,078
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

No. of trained health related training sessions held.	100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No. of children immunized with Pentavalent vaccine	17682 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; 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.)
Number of inpatients that visited the Govt. health facilities.	11160 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	9633 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; 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.)
%age of approved posts filled with qualified health workers	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; 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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)
Number of outpatients that visited the Govt. health facilities.	500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Non Standard Outputs:	N/A

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Wage Rec't:	0
Non Wage Rec't:	162,778
Domestic Dev't	0
Donor Dev't	537,300
Total	700,078

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO's office renovated at the District Headquarters, repair of fence at DHO's office,procurement of office furniture office,procurement of gas cylinders for UNEPI, Construction of maternity ward at wakitaka H/C III,procurement of delivery kits for HCc III,II and IV	Residential buildings (Depreciation)	162,375
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	162,375
Donor Dev't	0
Total	162,375

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	Non Residential buildings (Depreciation)	15,594
No of healthcentres constructed	1 (Mutai HC 2 renovated)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,594
Donor Dev't	0
Total	15,594

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	5,612,918
	Non Wage Rec't:	406,163
	Domestic Dev't	177,969
	Donor Dev't	838,591
	Total	7,035,640

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMHIGO 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)	General Staff Salaries	8,452,622
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

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

Wage Rec't:	8,452,622
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	8,452,622

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)			
No. of student drop-outs	87 (87 Government Aided of: BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE	Conditional transfers for Primary Education	542,833

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

	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 BITULL,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)
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of pupils enrolled in UPE	61223 (60,370 pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,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)
No. of pupils sitting PLE	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

Non Standard Outputs:	U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMILLWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOE, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAL, 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
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	542,833
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	542,833

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of 7 lightening arrestors in Other Structures primary schools namely Nakanyonyi, Muguluka, Nalinaibi, Kivubuka, Buyeng Butagaya and Mafubira.	60,000
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0
Total	60,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	18 (construction of 5-stance pitlatrines at: Iwololo P/s, Kiwagama P/s, Mpumwire P/s, Idome P/s, Mawoito COU P/s, Muguluka P/s, Buwenge SDA P/s, Iziru P/s, Kamigo P/s, Kivubuka P/s, St. Paul Parents P/s, St. Mary's Nsuube P/s, Kalungami P/s, Buwenda P/s, Lwanda P/s, Nalinaibi P/s, Nyenga P/s and Wairaka P/s.)	<i>Other Fixed Assets (Depreciation)</i>	326,825
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No. of latrine stances rehabilitated 0 (No planned for.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	326,825
<i>Donor Dev't</i>	0
Total	326,825

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Other Structures</i>	272,000
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No. of teacher houses constructed 12 (Lumuli P/S, Mafubira P/S and Busegula P/S each unit with 4 houses)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	272,000
<i>Donor Dev't</i>	0
Total	272,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	<i>General Staff Salaries</i>	4,594,133
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

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

Wage Rec't:	4,594,133
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	4,594,133

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonzaga 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.)	Conditional transfers for Secondary Salaries	1,972,554
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,972,554
Domestic Dev't	0
Donor Dev't	0
Total	1,972,554

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)	General Staff Salaries	967,783
No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))	Compensation to 3rd Parties	1,885,810
Non Standard Outputs:	1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.		

Wage Rec't:	967,783
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

<i>Non Wage Rec't:</i>	1,885,810
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,853,593

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.	<i>General Staff Salaries</i>	72,214
		<i>Allowances</i>	2,857
		<i>Advertising and Public Relations</i>	200
	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	<i>Workshops and Seminars</i>	8,321
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	4,119
	One departmental workplan s prepared	<i>Telecommunications</i>	250
		<i>Cleaning and Sanitation</i>	100
	Six Education committee meetings attended.	<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	12,454
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	<i>Maintenance - Vehicles</i>	6,550
		<i>Donations</i>	300
		<i>Scholarships and related costs</i>	3,000
		<i>Wage Rec't:</i>	72,214
		<i>Non Wage Rec't:</i>	43,551
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,765

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobyha S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)	<i>Printing, Stationery, Photocopying and Binding</i>	2,913
		<i>Travel inland</i>	8,100
		<i>Fuel, Lubricants and Oils</i>	12,410
		<i>Maintenance - Vehicles</i>	3,333

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

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

Wage Rec't:	0
Non Wage Rec't:	26,757
Domestic Dev't	0
Donor Dev't	0
Total	26,757

Output: Sports Development services

Non Standard Outputs:	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county.	Fuel, Lubricants and Oils	1,800
		Maintenance - Vehicles	6,984
		Donations	5,000
	4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired.		
	Affiliation to Federation, Procurement of Trophies and Awards		

Wage Rec't:	0
Non Wage Rec't:	13,784
Domestic Dev't	0
Donor Dev't	0
Total	13,784

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	Workshops and Seminars	1,200
		Fuel, Lubricants and Oils	1,200
		Maintenance - Civil	200
		Maintenance - Vehicles	6,050
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)		

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,650

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	14,086,752
	<i>Non Wage Rec't:</i>	4,493,938
	<i>Domestic Dev't</i>	658,825
	<i>Donor Dev't</i>	0
	Total	19,239,515

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities.	Telecommunications	500
		Electricity	2,000
	24 staff salaries paid for 12 months by the 30th day of every month.	General Staff Salaries	87,106
		Printing, Stationery, Photocopying and Binding	2,000
	Departmental Annual workplan and budget prepared.	Travel inland	4,689
	8 Departmental meetings held.	Fuel, Lubricants and Oils	2,260
		Maintenance - Vehicles	3,000
	12 Technical planning committee meetings attended.		
	Routine field inspection conducted.		
		<i>Wage Rec't:</i>	87,106
		<i>Non Wage Rec't:</i>	14,449
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,554

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	18 (3 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)	Transfers to other govt. units	90,695
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,695
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,695

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	9 (Bugembe Town council (3kms); Buwenge Town Council (3kms); Town Council (3kms))	LG Unconditional grants	342,117
		kakira	
Length in Km of Urban paved roads periodically maintained	0 (Not planned for in this quarter.)		

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	342,117
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	342,117

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>LG Conditional grants</i>	496,939
Length in Km of District roads periodically maintained	43 (Kabowa - Budima; Wakitaka - Bugembe; Buyala - Mutai; Namulesa - Ivunamba and Lubani - Buwenge Roads.)		
Length in Km of District roads routinely maintained	147 (147km of roads maintained on the following roads: Lubani - Buwenge, Kabowa - Budima, Matuumu - Buwenge, Namagera - Bubugo, Buyala - Mutai, Bujagali - Ivunamba, Bugembe - Wakitaka, Namuleasa - Ivunamba, Kaitabawala - Lukolo, Lumuli - River bank, Mabira - Buyengo, Wakitaka - Kabembe, Buwekula - Wanyange, Issebantu - Nakabango, Itanda falls - Bubugo, Namasiga - Itakaibolu, Mafubira - Butiki, Buwagi - Kizinga, Wanyange - Musiima, Ivunamba - Kyabirwa, Namulesa - Kiira College Butiki, Wansimba - Busoona, Bufula - Nawangoma, Wanyange - Kainogoga and Bugembe - Wanyange Girls.)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	496,939
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	496,939

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Jinja District new district headquarters constructed at Kagoma county headquarters.	<i>Non Residential buildings (Depreciation)</i>	20,968
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,968
<i>Donor Dev't</i>	0
<i>Total</i>	20,968

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Periodic servicing of road equipment done; vehicle tyres and Batteries purchased for the following: 1 motorgrader, 4 Tipper lorries, 3 tractors, 5 pickups, 2 motorcycles and 1 wheelroader.	<i>Machinery and equipment</i>	137,182
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Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	137,182
Domestic Dev't	0
Donor Dev't	0
Total	137,182

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One district headquarter building constructed at kagoma	Non Residential buildings (Depreciation)	2,500,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,500,000
		Donor Dev't	0
		Total	2,500,000

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	General Staff Salaries	31,278
		Welfare and Entertainment	9,200
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.	Telecommunications	1,800
		Electricity	1,200
		Water	960
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	Fuel, Lubricants and Oils	16,720
		Maintenance - Civil	20,000
		Maintenance - Vehicles	8,000
	One departmental procurement Work Plan prepared.		
	One departmental Workplan and Budget prepared and approved by council.		
	Renovation of the floor in the Water development department by replacing tiles and Curtains and repainting and plumbing fittings.		
		Wage Rec't:	31,278
		Non Wage Rec't:	720
		Domestic Dev't	57,160
		Donor Dev't	0
		Total	89,158

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.)	Workshops and Seminars	12,240
		Consultancy Services- Short term	12,036
		Travel inland	11,250
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.)		
No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room)		
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,526
		Donor Dev't	0
		Total	35,526

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	Allowances	57,234
		Travel inland	5,084
		Maintenance – Other	111,360
% of rural water point sources functional (Shallow Wells)	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)		
No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; Bufula A; Bukose; Kivubuka B; Iwololo B; Budima; Bubugo Central; Butangala D; Isiri; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musisi kamokya; Namazaala; Namazingili; Kainogoga; Makenke; Kalungami; Budhumbulu West.)		
No. of public sanitation sites rehabilitated	0 (Not planned for.)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	113,944
		Donor Dev't	57,234
		Total	173,678

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	Workshops and Seminars	41,983
No. of water and Sanitation promotional events undertaken	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters. Water and Sanitation promotional events undertaken: World water day celebration at District (1), Sanitation week promotional activities(1), and National hand washing activities in the District(1)		
	Baseline survey conducted on Household sanitation and hygiene in		
	Follow up visits to areas where baseline survey was conducted		
	Conducted home improvement campaign		
No. of water user committees formed.	53 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)		

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (Not planned for)

No. Of Water User Committee members trained

336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,983
<i>Donor Dev't</i>	0
Total	41,983

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.

Workshops and Seminars

22,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2 (Kamigo Market in Kamigo village, Buwabuzi in Buyengo S/county and Lwanda trading centre Namulesa parish in Mafubira S/county.)

Other Structures

23,600

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,600
<i>Donor Dev't</i>	0
Total	23,600

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

18 (18 Boreholes constructed at Various sites in the rural s/counties of: Budondo Butagaya, Buwenge, Buyengo, Busedde and Mafubira)

No. of deep boreholes rehabilitated

25 (20 and 5 deep bore holes and protected springs rehabilitated.)

Other Fixed Assets (Depreciation)

430,662

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

Non Standard Outputs: Payment of retention fees for construction of 12 boreholes, 5 springs, 20 boreholes rehabilitated.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	430,662
<i>Donor Dev't</i>	0
<i>Total</i>	430,662

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	118,383
	<i>Non Wage Rec't:</i>	1,106,602
	<i>Domestic Dev't</i>	3,223,844
	<i>Donor Dev't</i>	57,234
	Total	4,506,063

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	Welfare and Entertainment	200
		General Staff Salaries	120,768
	4 quarterly Monitoring and inspection reports.	Printing, Stationery, Photocopying and Binding	600
		Telecommunications	250
		Fuel, Lubricants and Oils	2,818
		Maintenance - Vehicles	8
		<i>Wage Rec't:</i>	120,768
		<i>Non Wage Rec't:</i>	3,876
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	124,644

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Agricultural Supplies	5,000
		Consultancy Services- Short term	4,249
Area (Ha) of trees established (planted and surviving)	10 (At schools in Mafubira, Kakira, Buwenge, Butagaya, Bugembe.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,249
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	9,249

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

No. of community members trained (Men and Women) in forestry management	0	Travel inland	3,742
No. of Agro forestry Demonstrations	2 (Buyengo, Buwenge)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Wage Rec't:	3,742
Domestic Dev't	0
Donor Dev't	0
Total	3,742

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspection reports.)	Printing, Stationery, Photocopying and Binding	100
		Travel inland	2,500
		Fuel, Lubricants and Oils	3,180
Non Standard Outputs:	16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	Maintenance - Vehicles	342
		Wage Rec't:	0
		Non Wage Rec't:	6,122
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,122

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 meetings and trainings in the Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde.)	Travel inland	2,200
Non Standard Outputs:	Reports on activities		
		Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,200

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Allowances	1,650
No. of Wetland Action Plans and regulations developed	1 (1 WAP developed)	Printing, Stationery, Photocopying and Binding	1,191
		Travel inland	3,387
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	2,750
		Wage Rec't:	0
		Non Wage Rec't:	8,978
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,978

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (30 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	Allowances	2,134
		Workshops and Seminars	3,300
		Fuel, Lubricants and Oils	3,190
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	8,624

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,624

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(Reports)	<i>Fuel, Lubricants and Oils</i>	880
Non Standard Outputs:	Screening of 50 LGMSD projects, and monitoring them		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	880

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

No. of new land disputes settled within FY	(This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	<i>Allowances</i>	9,080
		<i>Travel inland</i>	6,538
Non Standard Outputs:	150 inspections planned.	<i>Fuel, Lubricants and Oils</i>	450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,068
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,068

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	120,768
	<i>Non Wage Rec't:</i>	54,740
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	Total	180,508

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 departmental staff salaries paid by 30 th day of June for 12 months.	<i>General Staff Salaries</i>	48,840
	12 departmental meetings held.	<i>Workshops and Seminars</i>	1,000
4 quarterly monitoring and mentoring reports to be made.		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	250
		<i>Travel inland</i>	7,350
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance – Other</i>	3,700
		<i>Wage Rec't:</i>	48,840
		<i>Non Wage Rec't:</i>	8,050
		<i>Domestic Dev't</i>	6,150
		<i>Donor Dev't</i>	0
		Total	63,039

Output: Probation and Welfare Support

No. of children settled	250 (250 children to be settled in the sub-counties/TCs of: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C. Bugembe T/C Kakira T/C Buwenge T/C)	<i>Travel inland</i>	964
Non Standard Outputs:	50 children's homes to be supervised on a quarterly basis in LLGs of: 8 in Jinja Central Division; 6n walukuba Masese Division; 3 in Mpumudde Division; 6 in Mafubira S/C; 15 in Bugembe Town Council; 4 in Kakira Town Council; 5 Butagaya S/C.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	964

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	400 Guidance and counselling sessions to be made at the District Office and the communities in the District.	Workshops and Seminars	500
		Travel inland	500
	650 social welfare cases to be settled at the District Office and the communities in the District..		
	12 monthly returns on social welfare within the District to be made and submitted to CAO and Ministry of Gender, Labour and social Development.		
	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 active community development workers at District headquarter (1), Mafubira S/c(1), Buyengo(1), Butagaya S/C(1) Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1), Busedde S/c(1) and Budondo. S/C(1))	Advertising and Public Relations	420
		Workshops and Seminars	2,000
		Welfare and Entertainment	1,000
		Travel inland	500
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	20 community sensitisation programs to be made for each sub county (NAADS CDD, GBV, CAHP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)		
		Wage Rec't:	0
		Non Wage Rec't:	4,420
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,420

Output: Adult Learning

No. FAL Learners Trained	6770 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	Telecommunications	924
		Travel inland	3,410
		Fuel, Lubricants and Oils	1,196
		Allowances	9,393
		Workshops and Seminars	1,870
		Printing, Stationery, Photocopying and Binding	687
Non Standard Outputs:	2 stakeholders review meetings to be held at the District and 4 instructors for a held.		
		Wage Rec't:	0
		Non Wage Rec't:	17,480

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Domestic Dev't	0
Donor Dev't	0
Total	17,480

Output: Gender Mainstreaming

Non Standard Outputs:	Identification of training needs for staff in the sector, 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	Workshops and Seminars	31,000
		Computer supplies and Information Technology (IT)	3,000
		Telecommunications	1,000
		Travel inland	6,500
	2 bi-annual skills development trainings to be carried out..	Fuel, Lubricants and Oils	3,015
	1 Gender mainstreamed workplan prepared.		
	10 Gender focal point persons identified and mentored in 10 sectors.		
	6 gender awareness workshops conducted		
		Wage Rec't:	0
		Non Wage Rec't:	23,515
		Domestic Dev't	0
		Donor Dev't	21,000
		Total	44,515

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	250 (250 children to be settled in the sub-counties/T/Cs of: Mafubira Budondo Busede Butagaya Buwenge Buyengo Buwenge T/C Bugembe T/C Kakira T/C.)	Welfare and Entertainment	3,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	Travel inland	5,863
		Fuel, Lubricants and Oils	504
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	6,367
		Domestic Dev't	0

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Donor Dev't 0

Total 6,367

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 groups of disabled and elderly assisted. Mafubira S/C, (2), Busedde (1), butagaya(2), Kakira T/C(1,) Buwenge T/C (2) and Buwenge rural (2))	Workshops and Seminars	1,000
		Welfare and Entertainment	250
		Printing, Stationery, Photocopying and Binding	433
Non Standard Outputs:	4 quarterly District Disability council meetings held at the District headquarters.	Travel inland	1,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	3,183
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,183

Output: Culture mainstreaming

Non Standard Outputs:	1 National culture policy disseminated, communities sensitised on contemporary culture, preparation/compilation of activity reports.	Workshops and Seminars	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Work based inspections

Non Standard Outputs:	60 labour inspections made ,12 industrial strikes settled,160 labour complaints settled, 120 workers compensation cases settled.	Fuel, Lubricants and Oils	500
	4 quarterly reports prepared and submitted to CAO.		
	12 trainings for employees on labour issues made.		
	4 quarterly meetings held at district Headquarters with Human resource managers from various institutions in Jinja.		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Labour dispute settlement

Travel inland 801

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousand
1. Construction of 1000 houses	100000
2. Construction of 500 houses	50000
3. Construction of 200 houses	20000
4. Construction of 100 houses	10000
5. Construction of 50 houses	5000
6. Construction of 25 houses	2500
7. Construction of 12 houses	1200
8. Construction of 6 houses	600
9. Construction of 3 houses	300
10. Construction of 1 house	100
11. Construction of 0.5 houses	50
12. Construction of 0.25 houses	25
13. Construction of 0.12 houses	12
14. Construction of 0.06 houses	6
15. Construction of 0.03 houses	3
16. Construction of 0.01 houses	1
17. Construction of 0.005 houses	0.5
18. Construction of 0.0025 houses	0.25
19. Construction of 0.0012 houses	0.12
20. Construction of 0.0006 houses	0.06
21. Construction of 0.0003 houses	0.03
22. Construction of 0.0001 houses	0.01
23. Construction of 0.00005 houses	0.005
24. Construction of 0.000025 houses	0.0025
25. Construction of 0.000012 houses	0.0012
26. Construction of 0.000006 houses	0.0006
27. Construction of 0.000003 houses	0.0003
28. Construction of 0.000001 houses	0.0001
29. Construction of 0.0000005 houses	0.00005
30. Construction of 0.00000025 houses	0.000025
31. Construction of 0.00000012 houses	0.000012
32. Construction of 0.00000006 houses	0.000006
33. Construction of 0.00000003 houses	0.000003
34. Construction of 0.00000001 houses	0.000001
35. Construction of 0.000000005 houses	0.0000005
36. Construction of 0.0000000025 houses	0.00000025
37. Construction of 0.0000000012 houses	0.00000012
38. Construction of 0.0000000006 houses	0.00000006
39. Construction of 0.0000000003 houses	0.00000003
40. Construction of 0.0000000001 houses	0.00000001
41. Construction of 0.00000000005 houses	0.000000005
42. Construction of 0.000000000025 houses	0.0000000025
43. Construction of 0.000000000012 houses	0.0000000012
44. Construction of 0.000000000006 houses	0.0000000006
45. Construction of 0.000000000003 houses	0.0000000003
46. Construction of 0.000000000001 houses	0.0000000001
47. Construction of 0.0000000000005 houses	0.00000000005
48. Construction of 0.00000000000025 houses	0.000000000025
49. Construction of 0.00000000000012 houses	0.000000000012
50. Construction of 0.00000000000006 houses	0.000000000006

9. Community Based Services

Non Standard Outputs:			
	240 Labour disputes registered		
	200 Labour disputes settled.		
	100 Workers' compensation accidents registered.		
	70 Workers' compensation accidents settled .		
		Wage Rec't:	0
		Non Wage Rec't:	801
		Domestic Dev't	0
		Donor Dev't	0
		Total	801

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women Council supported at the District level.)	Workshops and Seminars	6,367
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.		
	4 Quarterly monitoring reports made		
		Wage Rec't:	0
		Non Wage Rec't:	6,367
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,367

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	48,840
	<i>Non Wage Rec't:</i>	77,647
	<i>Domestic Dev't</i>	6,150
	<i>Donor Dev't</i>	21,000
	Total	153,636

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	16 reports compiled, 1 vehicle repaired and serviced, 4 computers repaired and serviced at district head quarters, 9 LLGs backstopped, 1 motorcycle serviced, staff salary paid for 12 months, office consumables procured for office running, DTPC meetings and workshops attended.	<i>Printing, Stationery, Photocopying and Binding</i>	934
		<i>General Staff Salaries</i>	41,894
		<i>Travel inland</i>	1,064
		<i>Carriage, Haulage, Freight and transport hire</i>	1,965
		<i>Wage Rec't:</i>	41,894
		<i>Non Wage Rec't:</i>	3,963
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,857

Output: District Planning

No of qualified staff in the Unit	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office running.)	<i>Travel inland</i>	2,000
No of minutes of Council meetings with relevant resolutions	0		
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes compiled and in place.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Statistical data collection

Non Standard Outputs:	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	<i>Travel inland</i>	1,232
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,232

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Output: Project Formulation

Non Standard Outputs:	120 bid documents for 60 projects including sub county activities, 40 environmental screening forms filled	Travel inland	2,316
		Wage Rec't:	0
		Non Wage Rec't:	2,316
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,316

Output: Development Planning

Non Standard Outputs:	15 copies of Draft DDP 2014/15 produced , Distributed and implemeted	Printing, Stationery, Photocopying and Binding	1,000
	6 Copies of Final Performance Form B for FY2013/14 produced and distributed	Fuel, Lubricants and Oils	1,000
	15 Copies of BFP for FY2014/15 produced and distributed		
	5 Copies of draft PC Form B for FY2014/15 produced and distributed		
	23 copies of Internal assessment reports and disseminate to all key stakeholders		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Management Information Systems

Non Standard Outputs:	LOGICS updated and annual report produced and submitted to MOLG and CAOs office.	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Operational Planning

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	Workshops and Seminars	3,000
		Welfare and Entertainment	1,000
		Travel inland	4,838
	All Plans of LLGs intergrated and of required quality.		
		Wage Rec't:	0

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

10. Planning

Non Wage Rec't:	8,838
Domestic Dev't	0
Donor Dev't	0
Total	8,838

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and Distret projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, linternal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	Travel inland	32,646
		Wage Rec't:	0
		Non Wage Rec't:	8,838
		Domestic Dev't	23,808
		Donor Dev't	0
		Total	32,646

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	41,894
	<i>Non Wage Rec't:</i>	31,187
	<i>Domestic Dev't</i>	23,808
	<i>Donor Dev't</i>	0
	Total	96,889

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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.	<i>General Staff Salaries</i>	42,020
	Annual subscription to Local Gov't internal Auditors' Association made.		
	4 quartely departmental Budget performace reports made.		
	6 Council and committee meetings attended.		
	730 copies of newspapers procured.		
	4 Investigation carried out in schools,Health centres, District deparments, LLG		
		<i>Wage Rec't:</i>	42,020
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,020

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.)	<i>Allowances</i>	1,241
		<i>Staff Training</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	1,095
		<i>Computer supplies and Information Technology (IT)</i>	1,400
		<i>Welfare and Entertainment</i>	2,440
Date of submitting Quaterly Internal Audit Reports	(Four quarterly audit reports submitted to District Council, MOLG.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Subscriptions</i>	800
Non Standard Outputs:		<i>Telecommunications</i>	840
		<i>Travel inland</i>	7,200
		<i>Fuel, Lubricants and Oils</i>	6,320
		<i>Maintenance - Vehicles</i>	4,079
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,815
		<i>Domestic Dev't</i>	0

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

<i>Donor Dev't</i>	0
<i>Total</i>	29,815

Vote: 511 Jinja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	42,020
	Non Wage Rec't:	29,815
	Domestic Dev't	0
	Donor Dev't	0
	Total	71,835

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugembe T/C		LCIV: Butembe		455,759.96
Sector: Works and Transport				331,600.21
LG Function: District, Urban and Community Access Roads				331,600.21
Capital Purchases				
Output: Specialised Machinery and Equipment				137,182.00
LCII: Katende				
Mechanical imprest.	Katende road village.	Other Transfers from Central Government	231005 Machinery and equipment	137,182.00
Capital Purchases				
Lower Local Services				
Output: Urban paved roads Maintenance (LLS)				149,209.02
LCII: Katende				
Funds transferred to:	Katende village	Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants	149,209.02
Bugembe T/C				
Output: District Roads Maintainence (URF)				45,209.19
LCII: Katende				
Provision for the various office operations.	Katende village	Roads Rehabilitation Grant	263201 LG Conditional grants	45,209.19
Lower Local Services				
Sector: Education				52,272.54
LG Function: Pre-Primary and Primary Education				52,272.54
Capital Purchases				
Output: Other Capital				9,000.00
LCII: Nakanyonyi				
Installation of lightening arrestor in Nakanyonyi p/s	Nakanyonyi P/S	LGMSD (Former LGDP)	312104 Other Structures	9,000.00
Output: Latrine construction and rehabilitation				17,341.00
LCII: Budumbuli West				
Construction of five stance latrines at Bugembe P/s:	Bugembe P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				25,931.54
LCII: Budumbuli West				
Bugembe P/s	Bugembe P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,065.09
LCII: Nakanyonyi				
Nakanyonyi P/s	Nakanyonyi P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	17,866.45
Lower Local Services				
Sector: Health				71,887.21
LG Function: Primary Healthcare				71,887.21

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,762.53
LCII: Budumbuli West				
Aroma HCIII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	9,762.53
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,124.68
LCII: Wanyama				
Bugembe HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	62,124.68
<i>Lower Local Services</i>				
LCIII: Busedde S/C		<i>LCIV: Butembe</i>		406,912.71
Sector: Works and Transport				56,199.61
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,199.61</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,189.61
LCII: Kisasi				
Busedde S/C		Other Transfers from Central Government	263204 Transfers to other govt. units	12,189.61
Output: District Roads Maintenance (URF)				44,010.00
LCII: Itakaibolu				
Periodic Maintenance of 4.3km of roads.	Namasiga - Itakaibolu road (4.3km)	Roads Rehabilitation Grant	263201 LG Conditional grants	44,010.00
<i>Lower Local Services</i>				
Sector: Education				232,034.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,442.19</i>
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Nalinaiibi				
Installation of Lightening Arrestors in Nalinainbi P/S	Nalinainbi P/S	LGMSD (Former LGDP)	312104 Other Structures	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,442.19
LCII: Bugobya				
Namasiga P/s	Namasiga P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,874.27
Nabirama P/s	Nabirama P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,634.70
Nanfugaki P/s	Nanfugaki P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,754.49
LCII: Itakaibolu				
Kigalagala P/s	Kigalagala P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,238.97

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasozi P/s	Kasozi P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,246.59
Nyenga P/s	Nyenga P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,070.43
LCII: Kisasi				
Kakuba P/s	Kakuba P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,477.97
Namaganga P/s	Namaganga P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,109.08
LCII: Nabitambala				
Busige P/s	Busige P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,718.12
LCII: Nalinaibi				
Nalinaibi P/s	Nalinaibi P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,176.69
Kiko P/s	Kiko P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,140.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				157,591.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				157,591.92
LCII: Bugobya				
Busedde Seed S.S	Busedde Seed SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	78,205.47
LCII: Kisasi				
Busede college Bugaya	Busede college Bugaya	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	79,386.46
<i>Lower Local Services</i>				
Sector: Health				76,198.99
LG Function: Primary Healthcare				76,198.99
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,786.45
LCII: Bugobya				
Bwidhabwangu HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,786.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				69,412.54
LCII: Bugobya				
Busede HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	30,849.56

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpambwa HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	30,424.07
LCII: Kisasi				
Kisasi Hc II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Nabitambala				
Nabitambala HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Nalinaibi				
Nalinaibi HC II		Conditional Grant to PHC - developmentConditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97

Lower Local Services

Sector: Water and Environment **42,480.00**

LG Function: Rural Water Supply and Sanitation **42,480.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **42,480.00**

LCII: Bugobya

Borehole construction	Ssenabulya Muhamed, Nabirama village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
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LCII: Itakaibolu

Borehole construction	Waibi James, Itakaibolu village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
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Capital Purchases

LCIII: Kakira T/C **LCIV: Butembe** **396,530.91**

Sector: Works and Transport **86,275.75**

LG Function: District, Urban and Community Access Roads **86,275.75**

Lower Local Services

Output: Urban paved roads Maintenance (LLS) **86,275.75**

LCII: Mawoito

unds transferred to: Kakira T/C	School village	Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants	86,275.75
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Lower Local Services

Sector: Education **228,710.49**

LG Function: Pre-Primary and Primary Education **48,189.23**

Capital Purchases

Output: Latrine construction and rehabilitation **17,341.00**

LCII: Mawoito

Construction of five stance latrines at Kagogwa P/s:	Kagogwa P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
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Capital Purchases

Capital Purchases

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,848.23
LCII: Mawoito				
St. Theresa P/s	St. Theresa P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,234.77
Kagogwa P/s	Kagogwa P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,175.55
St. Steven Estate	St. Steven Estate	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,184.88
LCII: Mwiri				
Mwiri P/s	Mwiri P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,830.29
LCII: Wairaka				
Wairaka P/s	Wairaka P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,422.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				180,521.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				180,521.26
LCII: Mawoito				
Kakira High School	School Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	180,521.26
<i>Lower Local Services</i>				
Sector: Health				81,544.67
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				81,544.67
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				37,097.38
LCII: Kabiaza				
Kakira Hospital		Conditional Grant to NGO Hospitals	263204 Transfers to other govt. units	37,097.38
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: Karongo				
Kabembe HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Polota				
Kakira HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	33,595.42
LCII: Wairaka				
Musima HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
Wairaka HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	5,425.94

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Mafubira S/C		<i>LCIV: Butembe</i>		973,963.69
Sector: Agriculture				17,500.00
LG Function: District Production Services				17,500.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				17,500.00
LCII: Mafubira				
Slaughter slab construction (Phase I)	Mafubira Trading centre.	LGMSD (Former LGDP)	312104 Other Structures	17,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				151,149.61
LG Function: District, Urban and Community Access Roads				151,149.61
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,047.61
LCII: Mafubira				
Mafubira S/C		Other Transfers from Central Government	263204 Transfers to other govt. units	16,047.61
Output: District Roads Maintenance (URF)				135,102.00
LCII: Buwekula				
Periodic Maintenance of 3.2km of roads.	Wakitaka - Kabembe Road (3.2km)	Roads Rehabilitation Grant	263201 LG Conditional grants	32,752.00
LCII: Mafubira				
Periodic Maintenance of 4.4km of roads.	Mafubira - Butiki Rd (4.4kms)	Roads Rehabilitation Grant	263201 LG Conditional grants	45,034.00
LCII: Namulesa				
Periodic Maintenance of 5.6km of roads.	Namulesa - Ivunamba Road (5.6km)	Roads Rehabilitation Grant	263201 LG Conditional grants	57,316.00
<i>Lower Local Services</i>				
Sector: Education				584,864.40
LG Function: Pre-Primary and Primary Education				192,892.48
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Mafubira				
Installation of lightening arrestor in Mafubira p/s	Mafubira P/S	LGMSD (Former LGDP)	312104 Other Structures	6,000.00
Output: Latrine construction and rehabilitation				34,682.00
LCII: Mafubira				
Construction of five stance latrine at Mafubira p/s:	Kabembe P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
LCII: Wanyange				
Construction of five stance latrine at Kalungami P/s:	Kalungami P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
Output: Teacher house construction and rehabilitation				81,547.00
LCII: Mafubira				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of teachers houses at Mafubira p/s.		Conditional Grant to SFG	312104 Other Structures	81,547.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,663.48
LCII: Buwekula				
Wakitaka P/s	Wakitaka P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,417.41
LCII: Buwenda				
Butiki P/s	Butiki P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,958.26
Buwenda P/s	Buwenda P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,423.31
LCII: Mafubira				
Kimasa P/s	Kimasa P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,748.01
Mafubira P/s	Mafubira P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,037.48
LCII: Namulesa				
Namulesa Muslim P/s	Namulesa Muslim P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,908.37
Lwanda P/s	Lwanda P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,133.85
St. Andrew's Nakabango P/s	St. Andrew's Nakabango P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,062.81
LCII: Wanyange				
Kalungami P/s	Kalungami P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,450.93
Musima P/s	Musima P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,950.64
Wanyange P/s	Wanyange P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,572.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				391,971.93
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				391,971.93
LCII: Buwekula				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Johns S.S.S Wakitaka	Wakitaka Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	152,808.88
LCII: Mafubira				
Butembe SSS	Butembe SSS	Conditional Grant to Secondary Salaries	263306 Conditional transfers for Secondary Salaries	56,696.89
LCII: Namulesa				
St Monic SS	St Monic SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	67,057.75
Nakabango SS	Nakabango SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	28,924.05
Lwanda High School	Lwanda High School	Conditional Grant to Secondary Salaries	263306 Conditional transfers for Secondary Salaries	56,121.29
LCII: Wanyange				
DEWEY PRAGMATIC COLLEGE	DEWEY PRAGMATIC COLLEGE	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	30,363.06
<i>Lower Local Services</i>				
Sector: Health				166,169.67
LG Function: Primary Healthcare				166,169.67
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				111,400.00
LCII: Mafubira				
Construction of maternity ward at Wakitaka HC II		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	111,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,750.36
LCII: Wanyange				
St benidict HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	9,750.36
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,019.31
LCII: Buwenda				
Buwenda HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
Lwanda HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
Wakitaka HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	36,880.40
LCII: Mafubira				
Mafubira HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
<i>Lower Local Services</i>				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				54,280.00
LG Function: Rural Water Supply and Sanitation				54,280.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,800.00
LCII: Namulesa				
Construction of a public VIP latrine at Lwanda Trading centre		Conditional transfer for Rural Water	312104 Other Structures	11,800.00
Output: Borehole drilling and rehabilitation				42,480.00
LCII: Buwenda				
Borehole construction	Mukombe Jamada, Butiki Mataala village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
LCII: Namulesa				
Borehole construction	St. Paul Juniour School, Namulesa village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
<i>Capital Purchases</i>				
LCIII: Jinja Central Division		LCIV: Jinja Municipality		333,780.21
Sector: Health				114,821.76
LG Function: Primary Healthcare				114,821.76
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,974.57
LCII: Not Specified				
Procurement of Gas cylinders for Immunisation fridges		Conditional Grant to PHC- Non wage	231002 Residential buildings (Depreciation)	6,000.00
Procurement of delivery sets for Health facilities		Conditional Grant to PHC- Non wage	231002 Residential buildings (Depreciation)	5,994.14
LCII: Old Boma Ward				
renovation of district health office		Conditional Grant to PHC- Non wage	231002 Residential buildings (Depreciation)	30,480.00
Procurement of office table and chairs for DHO's office		Conditional Grant to PHC- Non wage	231002 Residential buildings (Depreciation)	8,500.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,786.45
LCII: Jinja Central West Ward				
Jinja islamic HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,786.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				57,060.74
LCII: jinja Central East				
Central Division		Donor Funding	263104 Transfers to other govt. units	24,998.13
LCII: Old Boma Ward				
Muwumba HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	32,062.60

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				46,242.45
LG Function: Rural Water Supply and Sanitation				46,242.45
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				46,242.45
LCII: Old Boma Ward				
Environmental impact assessment for sites of new facilities		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,800.00
Retention payment and payment for completed works for FY 2012/2013	Ripon Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	38,442.45
<i>Capital Purchases</i>				
Sector: Public Sector Management				97,716.00
LG Function: District and Urban Administration				91,716.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				89,216.00
LCII: Old Boma Ward				
Motor vehicle purchase to CAOs office	CAOs Office	Locally Raised Revenues	231004 Transport equipment	89,216.00
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Old Boma Ward				
One Laptop computer		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,500.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				6,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,000.00
LCII: Old Boma Ward				
Public address system		LGMSD (Former LGDP)	231005 Machinery and equipment	6,000.00
<i>Capital Purchases</i>				
Sector: Accountability				75,000.00
LG Function: Financial Management and Accountability(LG)				75,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				75,000.00
LCII: Old Boma Ward				
Hirepurchase of departmental Double cabin PickupVehicle	Busoga Square. Finance department	Locally Raised Revenues	231004 Transport equipment	75,000.00
<i>Capital Purchases</i>				
LCIII: Mpumudde/Kimaka Division		LCIV: Jinja Municipality		75,633.95
Sector: Education				32,261.32
LG Function: Secondary Education				32,261.32
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,261.32
LCII: Nalufenya Ward				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpumwire Seed SS	Ambercourt village	Conditional Grant to Secondary Salaries	263306 Conditional transfers for Secondary Salaries	32,261.32

Lower Local Services

Sector: Health **43,372.62**

LG Function: Primary Healthcare **43,372.62**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **834.30**

LCII: Nalufenya Ward

Crescent Medical centre HCIII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	834.30
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **42,538.32**

LCII: Rubaga Ward

Mpumude HC IV		Donor Funding	263104 Transfers to other govt. units	42,538.32
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Lower Local Services

LCIII: Not Specified **2,100.00** *LCIV: Jinja Municipality*

Sector: Water and Environment **2,100.00**

LG Function: Rural Water Supply and Sanitation **2,100.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **2,100.00**

LCII: Not Specified

Retention payment and payment for completed works for FY 2012/2013	Plot 4D Busoga Square	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,100.00
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Capital Purchases

LCIII: Walukuba/Masese Division **53,244.03** *LCIV: Jinja Municipality*

Sector: Health **53,244.03**

LG Function: Primary Healthcare **53,244.03**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **6,786.45**

LCII: Walukuba East

Masese Danida HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,786.45
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **46,457.58**

LCII: Walukuba East

Walukuba HC IV		Donor Funding	263104 Transfers to other govt. units	46,457.58
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Lower Local Services

LCIII: Budondo S/C **608,092.47** *LCIV: Kagoma*

Sector: Agriculture **10,000.00**

LG Function: District Production Services **10,000.00**

Capital Purchases

Output: Slaughter slab construction **10,000.00**

LCII: Namizi

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Slaughter slab perimeter fencing and construction of a public toilet.	Namizi village	LGMSD (Former LGDP)	312104 Other Structures	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				16,480.91
LG Function: District, Urban and Community Access Roads				16,480.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,480.91
LCII: Nawangoma				
Budondo S/C		Roads Rehabilitation Grant	263204 Transfers to other govt. units	16,480.91
<i>Lower Local Services</i>				
Sector: Education				393,250.94
LG Function: Pre-Primary and Primary Education				158,439.27
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Ivunamba				
Installation of lightening arrestor in Kivubuka p/s	Kivubuka P/S	LGMSD (Former LGDP)	312104 Other Structures	9,000.00
Output: Latrine construction and rehabilitation				55,436.00
LCII: Iziru				
Retention and on going works b/f in various sub counties.	Iziru P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	20,754.00
LCII: Kibibi				
Construction of five stance latrines at St John Kizinga P/s:	St John Kizinga P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
LCII: Namizi				
Construction of five stance latrine at St Paul Parents P/s:	St Paul Parent P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				94,003.27
LCII: Buwagi				
Buwagi P/s	Buwagi P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,289.43
Kyomya P/s	Kyomya P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,403.31
LCII: Ivunamba				
Kyabirwa P/s	Kyabirwa P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,769.15

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kivubuka P/s	Kivubuka P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,747.44
LCII: Kibibi				
Kibibi P/s	Kibibi P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,493.78
Bususwa P/s	Bususwa P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,069.86
St. John Kizinga P/s	St. John Kizinga P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,493.78
LCII: Namizi				
Budondo P/s	Budondo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,930.64
Buyala P/s	Buyala P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,466.73
St. Paul Parents P/s	St. Paul Parents P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,282.39
LCII: Nawangoma				
Bufuula P/s	Bufuula P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,879.61
St. Mary's Nsuube P/s	St. Mary's Nsuube P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,880.18
Lukolo Muslim P/s	Lukolo Muslim P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,119.75
Nawangoma P/s	Nawangoma P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,141.46
Lukolo COU P/s	Lukolo COU P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,035.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				234,811.66
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				234,811.66
LCII: Buwagi				
Nsube SDA SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	51,228.67
LCII: Namizi				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Stephen S.S Budondo	Buyala Village	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	102,854.68
East Sec School	East Sec School	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	80,728.32

Lower Local Services

Sector: Health **103,400.63**

LG Function: Primary Healthcare **103,400.63**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **103,400.63**

LCII: Buwagi

Kyomya HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
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LCII: Ivunamba

Budondo HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	62,124.68
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Ivunamba HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
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LCII: Kibibi

Kibibi HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
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LCII: Namizi

Lukolo HC III	Conditional Grant to PHC - development	263104 Transfers to other govt. units	30,424.07
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LCII: Nawangoma

Nawangoma HC II	Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
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Lower Local Services

Sector: Water and Environment **84,960.00**

LG Function: Rural Water Supply and Sanitation **84,960.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **84,960.00**

LCII: Buwagi

Borehole construction	Igadhube Kisambu William, Kyomya Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
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LCII: Ivunamba

Borehole construction	Bakibisemu Steven, Kizinga village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
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Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namizi				
Borehole construction	Katende Muzamiru Kabowa Kampala village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
LCII: Nawangoma				
Borehole construction	Byakika Samson, Namizi East village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
<i>Capital Purchases</i>				
LCIII: Butagaya S/C		<i>LCIV: Kagoma</i>		880,509.99
Sector: Agriculture				17,500.00
LG Function: District Production Services				17,500.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				17,500.00
LCII: Namagera				
Slaughter slab construction (Phase I)	Namagera trading centre.	LGMSD (Former LGDP)	312104 Other Structures	17,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				223,794.64
LG Function: District, Urban and Community Access Roads				223,794.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,072.64
LCII: Namagera				
Butagaya S/C.		Roads Rehabilitation Grant	263204 Transfers to other govt. units	18,072.64
Output: District Roads Maintenance (URF)				205,722.00
LCII: Budima				
Periodic Maintenance of 11.2km of roads.	Matumu - Buwenge Road (11.2km)	Roads Rehabilitation Grant	263201 LG Conditional grants	114,631.00
LCII: Nakakulwe				
Periodic Maintenance of 2km of roads.	Lumuli - River Bank (2km)	Roads Rehabilitation Grant	263201 LG Conditional grants	20,470.00
LCII: Namagera				
Periodic Maintenance of 6.9km of roads.	Namagera - Bubugo (6.9km)	Roads Rehabilitation Grant	263201 LG Conditional grants	70,621.00
<i>Lower Local Services</i>				
Sector: Education				528,279.47
LG Function: Pre-Primary and Primary Education				252,652.99
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Wansimba				
Installation of lightening arrestor in Butagaya p/s	Butagaya P/S	LGMSD (Former LGDP)	312104 Other Structures	9,000.00
Output: Latrine construction and rehabilitation				69,364.00
LCII: Nakakulwe				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of five stance latrines at Iwololo P/s:	Iwololo p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
Construction of five stance latrines at Imam Hassan P/s:	Imam Hassan P/s:	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
Construction of five stance latrine at Lumuli P/s:	Lumuli P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
LCII: Namagera				
Construction of five stance latrines at Mpumwire P/s:	Mpumwire P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
Output: Teacher house construction and rehabilitation				81,547.00
LCII: Nakakulwe				
constructionof teachers houses at Lumuli p/s.		Conditional Grant to SFG	312104 Other Structures	81,547.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,741.99
LCII: Budima				
Kabembe P/s	Kabembe P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,464.45
Kiwagama	Kiwagama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,154.41
Bituli P/s	Bituli P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,676.41
LCII: Lubani				
Ndiwansi P/s	Ndiwansi P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,844.95
Lubani P/s	Lubani P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,191.36
LCII: Nakakulwe				
Lumuli P/s	Lumuli P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,992.92
Buwala P/s	Buwala P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,922.46
Imam Hassan P/s	Imam Hassan P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,542.53
Iwololo P/s	Iwololo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,381.03

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namagera				
Mpumwire P/s	Mpumwire P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,746.87
Namagera P/s	Namagera P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,796.76
LCII: Nawampanda				
Bubugo P/s	Bubugo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,507.87
Busoona P/s	Bsoona P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,628.22
LCII: Wansimba				
Butagaya P/s	Butagaya P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,572.42
Wansimba P/s	Wansimba P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,319.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				275,626.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				275,626.48
LCII: Lubani				
Lubani S.S	Lubani	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	162,088.79
LCII: Namagera				
Namagera SS	Namagera SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	60,870.02
LCII: Wansimba				
Kiira View SS	Kiira View SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	52,667.67
<i>Lower Local Services</i>				
Sector: Health				47,215.88
LG Function: Primary Healthcare				47,215.88
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,786.45
LCII: Nawampanda				
Nawampanda HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,786.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,429.43
LCII: Lubani				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namwendwa HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Namagera				
Butagaya HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	32,290.52
LCII: Nawampanda				
Lumuli HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Wansimba				
Wansimba HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97

Lower Local Services

Sector: Water and Environment **63,720.00**

LG Function: Rural Water Supply and Sanitation **63,720.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **63,720.00**

LCII: Budima

Borehole construction	Bogere Paul, Buwala A village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
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LCII: Nakakulwe

Borehole construction	Ntaawo James, Kisozi A village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
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LCII: Namagera

Borehole construction	Kabalega Girison, Nawaguma B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
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Capital Purchases

LCIII: Buwenge S/C	LCIV: Kagoma	3,123,616.54
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Sector: Works and Transport **2,538,248.65**

LG Function: District, Urban and Community Access Roads **38,248.65**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **20,968.24**

LCII: Kagoma

preparation of arctectual drawings for the construction works to begin	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,968.24
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS) **17,280.41**

LCII: Kagoma

Buwenge S/C	Other Transfers from Central Government	263204 Transfers to other govt. units	17,280.41
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Lower Local Services

LG Function: District Engineering Services **2,500,000.00**

Capital Purchases

Output: Buildings & Other Structures (Administrative) **2,500,000.00**

LCII: Kagoma

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of district headquarters		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	2,500,000.00
<i>Capital Purchases</i>				
Sector: Education				358,037.38
LG Function: Pre-Primary and Primary Education				163,350.83
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Magamaga				
Installation of Lightening Arrestors in Muguluka P/S	Muguluka P/S	LGMSD (Former LGDP)	312104 Other Structures	9,000.00
Output: Latrine construction and rehabilitation				69,364.00
LCII: Buweera				
Construction of five stance latrines Nkondo P/s:	Nkondo P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
LCII: Kagoma				
Construction of five stance latrines at Namalere P/s:	Namalere P/s:	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
LCII: Kaiira				
Construction of five stance latrines at Mawoiito COU P/s:	Mawoiito P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
LCII: Kitanaba				
Construction of five stance latrine at Idome P/s:	Idome P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
Output: Teacher house construction and rehabilitation				1,560.00
LCII: Magamaga				
Supply of furniture to Kalebera primary school.		Conditional Grant to SFG	312104 Other Structures	1,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				83,426.83
LCII: Buwera				
Buwera P/s	Buwera P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,585.38
Nkondo P/s	Nkondo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,049.29
LCII: Kagoma				
St. Matia Mulumba P/s	St. Matia Mulumba P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,019.97

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagoma Hill P/s	Kagoma Hill P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,444.45
Mutai P/s	Mutai P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,620.04
Namalere P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,203.74
LCII: Kaiira				
Muwangi P/s	Muwangi P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,063.38
Mawoito S Army P/s	Mawoito S Army P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,908.37
Mawoito COU P/s	Mawoito COU P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,599.47
LCII: Kitanaba				
Idoome P/s	Idoome P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,668.79
Isiri P/S	Isiri P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,780.96
LCII: Magamaga				
Muguluka P/s	Muguluka P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,797.90
Kagoma P/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,634.13
Kalebera P/s	Kalebera P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,487.87
Butangala P/s	Butangala P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,563.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				194,686.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				194,686.56
LCII: Kagoma				
St. Gonzaga Gonza S.S.S	St Gonzaga SSS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	52,458.06
LCII: Magamaga				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pilkington College Muguluka	Magamaga	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	142,228.50
<i>Lower Local Services</i>				
Sector: Health				121,130.50
LG Function: Primary Healthcare				121,130.50
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				15,594.33
LCII: Magamaga				
renovation of health centre	mutai	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,594.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,536.81
LCII: Kagoma				
Muguluka HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,786.45
All Saints health services HCIII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	9,750.36
Output: Basic Healthcare Services (HCIV-HCII-LLS)				88,999.36
LCII: Buwera				
Buwolero HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
Budima HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	32,290.12
Busegula HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
Mawoito HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
Nsozibbiri HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Kagoma				
Mutai Hc II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Kitanaba				
Bunawona HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
Kitanaba HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Magamaga				
Mpungwe HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Magamaga				
Kabaganda HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magamaga HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	32,292.52
Lower Local Services				
Sector: Water and Environment				106,200.00
LG Function: Rural Water Supply and Sanitation				106,200.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				106,200.00
LCII: Buweera				
Borehole construction	Eseredha Kasadha, Yuuka village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
LCII: Kagoma				
Borehole construction	Isabirye Steven, Namalere Central village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
LCII: Kaiira				
Borehole construction	Getrude Accademy P/S, Muwangi village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
LCII: Kitanaba				
Borehole construction	St. Gonzaga Gonza S.S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
LCII: Magamaga				
Borehole construction	Leo Wunyi, Muguluka West village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
Capital Purchases				
LCIII: Buwenge T/C		LCIV: Kagoma		609,350.50
Sector: Works and Transport				106,631.82
LG Function: District, Urban and Community Access Roads				106,631.82
Lower Local Services				
Output: Urban paved roads Maintenance (LLS)				106,631.82
LCII: Kagaire				
unds transferred to: Buwenge T/C		Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants	106,631.82
Lower Local Services				
Sector: Education				368,081.59
LG Function: Pre-Primary and Primary Education				42,874.77
Capital Purchases				
Output: Teacher house construction and rehabilitation				24,239.00
LCII: Not Specified				
Retention for various pit latrines construction.		Conditional Grant to SFG	312104 Other Structures	24,239.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				18,635.77
LCII: Kalitunsi				
Buwenge SDA P/s	Buwenge SDA P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,527.87

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamwani				
Busia 1 Parents P/s	Busia 1 Parents P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,740.96
LCII: Kasalina				
Buwenge Township P/s	Buwenge Township P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,366.94
Lower Local Services				
LG Function: Secondary Education				325,206.82
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				325,206.82
LCII: Kagaire				
St Mary's College Buwenge	St Mary's College Buwenge	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	100,565.41
LCII: Kalitunsi				
Buwenge Modern	Buwenge Modern	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	176,146.86
LCII: Kamwani				
Buwenge College Day and Boarding Mixed	Buwenge College Day and Boarding Mixed	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	48,494.55
Lower Local Services				
Sector: Health				134,637.10
LG Function: Primary Healthcare				134,637.10
Lower Local Services				
Output: NGO Hospital Services (LLS.)				69,819.45
LCII: Buwenge East				
Buwenge Hospital		Conditional Grant to PHC - development	263204 Transfers to other govt. units	69,819.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				64,817.65
LCII: Kalitunsi				
Bwase HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Kasalina				
Buwenge HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	62,104.68
Lower Local Services				
LCIII: Buyengo S/C		LCIV: Kagoma		450,738.08
Sector: Works and Transport				10,624.14
LG Function: District, Urban and Community Access Roads				10,624.14
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				10,624.14
LCII: Buwabuzi				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Buyengo S/C.		Other Transfers from Central Government	263204 Transfers to other govt. units	10,624.14
<i>Lower Local Services</i>				
Sector: Education				350,463.75
LG Function: Pre-Primary and Primary Education				170,587.81
<i>Capital Purchases</i>				
Output: Other Capital				9,000.00
LCII: Buwabuzi				
Installation of lightening arrestor in Buyengo p/s	Buyengo P/S	LGMSD (Former LGDP)	312104 Other Structures	9,000.00
Output: Latrine construction and rehabilitation				17,341.00
LCII: Buwabuzi				
Construction of five stance latrine Kamigo P/s:	Kamigo P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	17,341.00
Output: Teacher house construction and rehabilitation				83,107.00
LCII: Bulugo				
construction of teachers houses at Busegula p/s.		Conditional Grant to SFG	312104 Other Structures	81,547.00
LCII: Buwabuzi				
Supply of furniture to Buyengo primary school.		Conditional Grant to SFG	312104 Other Structures	1,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,139.81
LCII: Bulugo				
Bulugo P/s	Bulugo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,500.25
Busegula P/s	Busegula P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,316.48
St. Karoli Bulama P/s	St. Karoli Bulama P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,288.29
LCII: Butamira				
Nawamboga P/s	Nawamboga P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,576.62
Nsozibbiri P/s	Nsozibbiri P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,627.08
LCII: Buwabuzi				
Buyengo P/s	Buyengo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,143.74

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamigo P/s	Kamigo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,395.13
LCII: Iziru				
Kaitandhovu P/s	Kaitandhovu P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,381.60
Iziru P/s	Iziru P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,445.02
Nakagyo P/s	Nakagyo P/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,465.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				179,875.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				179,875.94
LCII: Butamira				
Nsozibiri Comprehensive School	Nsozibiri Comprehensive School	Conditional Grant to Primary Salaries	263306 Conditional transfers for Secondary Salaries	56,409.09
LCII: Buwabuzi				
Buyengo SS	Buyengo SS	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	123,466.84
<i>Lower Local Services</i>				
Sector: Health				35,370.20
LG Function: Primary Healthcare				35,370.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,370.20
LCII: Butamira				
Kamiigo HC II		Conditional Grant to PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,712.97
LCII: Iziru				
Kakaire HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	32,657.23
<i>Lower Local Services</i>				
Sector: Water and Environment				54,280.00
LG Function: Rural Water Supply and Sanitation				54,280.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,800.00
LCII: Buwabuzi				

Vote: 511 Jinja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a public VIP latrine at Kamigo Market		Conditional transfer for Rural Water	312104 Other Structures	11,800.00
Output: Borehole drilling and rehabilitation				42,480.00
LCII: Bulugo				
Borehole construction	Mulopa Steven, Kayalwe A Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
LCII: Buwabuzi				
Borehole construction	Maling Lukuman, Kamiigo RGC	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	21,240.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Kagoma</i>		6,786.45
Sector: Health				6,786.45
LG Function: Primary Healthcare				6,786.45
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,786.45
LCII: Not Specified				
Iwololo HCII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,786.45
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		112,851.95
Sector: Works and Transport				66,896.00
LG Function: District, Urban and Community Access Roads				66,896.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				66,896.00
LCII: Not Specified				
Routine maintenance of 146.7kms of various district roads	Various roads in the District.	Roads Rehabilitation Grant	263201 LG Conditional grants	66,896.00
<i>Lower Local Services</i>				
Sector: Education				45,955.95
LG Function: Pre-Primary and Primary Education				45,955.95
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				45,955.95
LCII: Not Specified				
Payment for un completed works, retention and Bank charges.		Not Specified	231007 Other Fixed Assets (Depreciation)	45,955.95
<i>Capital Purchases</i>				