

Vote: 511 Jinja District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

Vote: 511 Jinja District

Foreword

I have the pleasure to present to you the Budget framework Paper for FY 2013/2014 for Jinja District Local Government. The development of this work plan is in line with the Mandate for Local governments (LGs) derived from the Local Government Act 1997 Cap 243 (as amended) Section 35 which devolves the planning powers to Local councils in their areas of Jurisdiction. The procedure of planning in the LGs involves a sector wide bottom-up approach which fosters the successful implementation of the decentralization policy in Uganda. Therefore, the planning process is continuous and has involved wide consultations at all levels including the Line Ministries, Lower Local Governments (LLGs), all statutory bodies, District Standing Committees and all Sectors. The District held a Budget Conference on 20th December 2011.

The District's Vision is "Prosperous People, Harmonious Communities and Attractive District"; while the Mission is "Sustainable Socio-Economic Development through Efficient Provision of Quality Services to The People In Conformity With National and Local Priorities".

Specifically, the District seeks to:

- Provide UPE and increase the levels of Education and literacy;
- Promote adequate and accessible health services to the people;
- Ensure food self-sufficiency and food security, and the effective marketing of agricultural products.
- Ensure that infrastructure facilities, including feeder roads, water supplies and public buildings, are available at least up to minimum National Standards; and
- Ensure that the natural resources within the Local Government are well utilized and maintained;
- Raise the levels of economic and social development;
- Improve democracy and accountability;
- Identify and collect sufficient revenue to ensure that service delivery standards are met;
- Avail community- based services to the people according to their needs;

These specific objectives are set in order to address the challenges facing the District. The major challenges include enhancing sustainable growth in the incomes of the poor, human development, effective and efficient utilization of public resources to eradicate poverty, bureaucratic barriers to investment, poor transport infrastructure and utility services, environmental degradation, low value and quality of agricultural produce, inadequate office accommodation, inadequate teachers' accommodation, Bacterial banana wilt (BBW), malaria and HIV/AIDS prevalence.

In order to achieve the set objectives, the District intends/plans to employ the following strategies:

- Promote access to safe water by encouraging water harvesting, liaising with relevant development partners (NWSC) to allow sinking boreholes in urban poor settlements, and sensitization of the communities on hygiene and sanitation;
- Curb the problem of environmental degradation through a forestation, creation of dumping areas, and protection of swamps and springs;
- Ensure retention of the girl child in school by Sensitizing the public about the relevance of the education of the girl child, protection of the girl child by enforcing laws on defilement, prevent early marriages, and promote sanitation and hygiene in schools;
- To provide more facilities to the Universal Primary Education Program including provision of school furniture, scholastic materials, classrooms and teachers houses;
- Identification and prioritization of the needs of the PWDs, youths, women and OVCs by all LGs;
- To open up new access roads and maintaining the existing road network to ensure quick movement of produce to the markets;
- Promote marketing of products by reviving cooperative societies, strengthening community producer's associations and diversification of agricultural production;
- Curb illegal settlements by de-gazetting settlement areas,
- Improving the employment policy in relation to terminal benefits, wages and social issues;
- Promote the quality of gender related activities;
- Computerize the Education Department(EMIS), reduce school dropouts and provide sports equipments to schools;
- Completion of Health Centres and construction of new HC's including staff quarters;
- Enhance activities of PHC and support to NGOs; and equip Health Centers.
- Open new roads and maintain existing network through the use of both Direct Labour Force account System and contracting.

Vote: 511 Jinja District

The priorities/planned activities for FY 2012/2013 are to be financed by the Budgeted Revenue estimates for the Medium Term.

In FY 2012/13 the District is expected to raise provisional total revenue of Shs 21,402,640,000/= of which Shs 1,121,859,000/= will be raised locally which is 5.2% of the total anticipated revenue inclusive of those collected by the six sub counties and the three town councils:

GUME NGOBI FREDRICK DISTRICT CHAIRMAN. JINJA DISTRICT LOCAL COUNCIL

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,380,133	413,659	2,626,931
2a. Discretionary Government Transfers	2,658,616	1,231,909	2,655,554
2b. Conditional Government Transfers	19,569,296	9,341,333	21,386,653
2c. Other Government Transfers	1,458,666	1,122,389	768,280
3. Local Development Grant	695,581	330,401	632,494
4. Donor Funding	759,534	222,975	759,534
Total Revenues	26,521,827	12,662,666	28,829,446

Revenue Performance in the first Half of 2012/13

48% of the budget totalling to U.shs 12,635,426, 000 was received. A total of U.shs 329,076,000 was raised as local revenue representing 24% of the budget. The Royalties were not received as plan due to the ongoing legal battle with ERA. U.shs 12,097,653, 000 was received representing 50% of the Budget for the FY 2012/13. Of this Ushs 1,276,404,000 was discretionary Government transfers, U.shs 9,367,388,000 was conditional transfers, other grants u.shs 1,123,490,000, LGMSD 330,401,000, Donor grants received 208,667,000 i.e. 27%. This was greatly from WHO for immunization. The negotiations for TASO to take over BAYLOR and PREFEA activities in Jinja dealt the expected funding.

Planned Revenues for 2013/14

A total approved revenue budget of U.shs 28,829,446,000/= was Of this a total of U.shs 2,626,931,000(9% of the total budget) will be raised by the District including the town concils and subcounties. Of this Ushs 1,200,000,000 will be raised from disposal of land, Ushs 321,000,000 from royalties, LST 198,500,000, Land fees 253,073,000. Taxi parks 155,690,000 and markets 45,120,000. A total of U.shs 24,962,482,000 ie 88% of the total budget will be from government transfers. This broken down into Discretionary transfers 2,655,554,000. Conditional transfers 20,906,154,000, other govtb transfers 768,280,000 and LGMSD 632,494,000. U.shs 759,534,000 ie 3% of the total budget will be from donors like WHO, TASO, UNICEF and Sight savers international. The increment in the budget as compared to the previous FY is explained by Ushs.1,200,000,000/= for the sell of plot 2 at Busoga square, and the increase in staff salaries for Tertiary institutions, Primary teachers, and PHC salaries.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,376,979	540,433	1,324,576
2 Finance	910,040	382,153	961,030
3 Statutory Bodies	787,034	277,886	725,811
4 Production and Marketing	2,159,804	1,232,256	1,582,088
5 Health	4,081,447	1,703,820	4,721,662
6 Education	14,212,304	6,692,441	15,277,302
7a Roads and Engineering	1,152,443	354,466	2,485,629
7b Water	975,332	157,077	965,270
8 Natural Resources	208,090	69,143	176,089
9 Community Based Services	399,285	123,748	370,521
10 Planning	167,254	55,532	152,116
11 Internal Audit	140,148	25,242	135,684

Vote: 511 Jinja District

Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	26,570,160	11,614,196	28,877,779
Wage Rec't:	14,788,291	6,671,771	16,595,070
Non Wage Rec't:	7,211,191	3,273,675	7,214,685
Domestic Dev't	3,811,144	1,494,724	4,308,490
Donor Dev't	759,534	174,025	759,534

Expenditure Performance in the first Half of 2012/13

U.shs 11,230,487, 000 was spent leading to absorption rate of 89%. Of this amount, U.shs 6,580,267,000(58.6%) was for Wage, U.shs 3,063,856,000(27.3%) was Non Wage, U.shs 1,407,841,000(12.5%) was Development and U.shs 178,523,000(1.6%) was Donor. The breakdown per sector is as follows; U.shs 572,870,000 on Administration, U.shs 322,153,000 on Finance, U.shs 239,926,000 on Statutory bodies, U.shs 1,148,307,000 on Production and Marketing, U.shs 1,602,528,000 on Health, U.shs 6,751,109,000 on Education, U.shs 209,187,000 on Roads and Engineering, U.shs 123,477,000 on Water, U.shs 69,215,000 on Natural resources, U.shs 123,748,000 on Community Based Services, U.shs 33,175,000 on Planning and U.shs 34,791,000 on Internal Audit.

Planned Expenditures for 2013/14

A total of U.shs 28,829,446,000 will be spent in the financial year 2013/2014 of which U.shs 16,114,571,000 (56.8%) is for Wage, U.shs 7,183,388,000(25.3%) is for Non Wage, U.shs 4,291,454,000(15.1%) is for Development and U.shs 759,534,000(2.7%) is for Donor. The breakdown per sector will be as follows; U.shs 1,324,500,000 for Administration, U.shs 961,030,000 for Finance, U.shs 725,811,000 for Statutory bodies, U.shs 1,582,088,000 for Production and Marketing, U.shs 4,721,662,000 for Health, U.shs 14,796,802,000 for Education, U.shs 2,445,099,000 for Roads and Engineering, U.shs 957,542,000 for Water, U.shs 176,090,000 for Natural Resources, U.shs 370,523,000 for Community Based Services, U.shs 152,116,000 for Planning and U.shs 135,684,000 for Internal Audit.

Medium Term Expenditure Plans

overseeing the implementation of Government programs, monitoring and mentoring of Lower Local councils, construction of the district headquarters in Kagoma, maintenance of the district assets, carryout capacity building programs for both elected leaders and technical staff, enhancement of revenue mobilisation and collection, recruitment of staff to fill vacant posts, ensure sustainable use of the land resources, promotion of transparency and accountability and ensure value for money, promote investment ivices, maintenance and equipping of Health facilities, agriculture and marketing by providing advisory services, establishment of demonstration gardens, management of livestock through disease control vaccination, ensure food security and the production of surplus for commerce in a bid to fighting poverty, construction of staff accomodation, construction of latrine facilities, provision of instructional materials, building the capacity of teachers, carryout PLE activities, conduct routine road maintenance of 146.7kms of roads, periodic maintenance of 42.4kms and rehabilitation of existing roads in the District. Provision of safe drinking water through drilling boreholes, conducting home improvement campaigns, repair and rehabilitation of WATSAN facilities. Coordinate the preparation of the BFP, Annual work plans and the Budget for FY 2014/2015 among others.

Challenges in Implementation

whereas the district projected budget seem to be huge at Ushs.28,829,446,000/=, there are a number of challenges that face the district. Understaffing due to the low wage bill has left many critical vacant posts not filled, tax evasion especially loyalties by ESKOM is also pressing because it makes realisation of the budget impossible, lack of official means of transport as most of the departmental vehicles are grounded and this limited supervision and monitoring which is very crucial in improving service delivery, lack of feeding (lunch) in schools for pipuls which greatly affects the learning process, budget cuts or failure by the centre to release funds for the fourth quarter affected many projects, inadequate classrooms and latrine facilities, inadequate staff accomodation especially for teachers and Health workers, unpredicted weather conditions, poor technology adoption by beneficiary are some of the challenges faced. In a nutshell, the issues earmarked call for conserted effort and strategic interventions to ensure the underlisted do not hinder the realisation of the district goals in the midium term.

Vote: 511 Jinja District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,380,133	413,659	2,626,931
Local service tax	158,500	64686.275	198,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	414.45	3,300
Refuse collection charges/Public convenience	5,445	0	5,400
Public Health Licences	4,400	0	6,400
Property related Duties/Fees	51,280	12734	61,280
Park Fees	135,698	66661.76	155,690
Other licences	2,390	0	2,380
Other Fees and Charges	12,900	2198.741	15,900
Registration of Businesses	10,005	0	10,005
Market/Gate Charges	43,120	21683.447	45,120
Local Hotel Tax	14,600	4888	14,600
Liquor licences	2,810	4445.5	2,810
Land Fees	243,073	50985.199	253,073
Interest from private entities	3,000	22729.995	25,000
Inspection Fees	33,570	5371.299	35,570
Advertisements/Billboards	10,750	0	10,750
Disposal of assets for LLGS	1,080	0	3,080
Disposal of Assets	2,500	0	4,500
Miscellaneous	21,000	9345	25,000
VAT	4,135	1389.623	8,135
Rent & rates-produced assets-from private entities	20,000	2496	20,000
Royalties	340,000	0	321,000
Sale of Land		0	1,200,000
Voluntary Transfers	3,437	0	6,037
Sale of non-produced government Properties/assets	1,050	0	1,050
Rent & Rates from Non produced assets	1,304	0	2,500
Agency Fees	18,750	8137.592	20,750
Unspent balances – Locally Raised Revenues	64,935	64935.28	0
Animal & Crop Husbandry related levies	6,100	0	6,100
Application Fees	87,232	40673.65	87,232
Business licences	73,768	29882.8	75,768
2a. Discretionary Government Transfers	2,658,616	1,231,909	2,655,554
Urban Unconditional Grant - Non Wage	384,181	173529.857	380,220
District Unconditional Grant - Non Wage	831,698	374297.777	774,887
Transfer of District Unconditional Grant - Wage	1,081,602	535001.005	1,124,866
Transfer of Urban Unconditional Grant - Wage	361,135	149080.227	375,581
2b. Conditional Government Transfers	19,569,296	9,341,333	21,386,653
Conditional Grant to SFG	128,280	60933	280,869
Conditional Transfers for Wage National Health Service Training Colleges	874,269	0	0
Conditional Transfers for Wage Community Polytechnics	134,578	0	0
Conditional Transfers for Primary Teachers Colleges	148,657	98973.007	167,476
Conditional Transfers for Non Wage Technical Institutes	134,136	89423.741	176,343
Conditional Transfers for Non Wage Community Polytechnics	70,773	47182	0
Conditional transfer for Rural Water	676,876	321957	676,876
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Grant to Tertiary Salaries	188,944	111329.195	967,783

Vote: 511 Jinja District

A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	125,323	59268.291	125,374
Conditional Grant to Secondary Salaries	3,373,415	1535557.043	3,803,426
Conditional Grant to Secondary Education	1,395,673	930448.403	1,476,609
Conditional Grant to Primary Salaries	6,066,607	3108001.417	6,689,529
Conditional Grant to Primary Education	366,690	244460.002	440,551
Conditional Grant to PHC Salaries	2,511,709	1208840.563	3,200,745
Conditional Grant to PHC- Non wage	215,473	101902.413	215,473
Conditional Grant to Women Youth and Disability Grant	14,471	6511.734	14,471
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	5588.413	11,178
NAADS (Districts) - Wage		0	238,335
Conditional Grant to PHC - development	162,380	77130	162,391
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to Health Training Schools	1,067,020	480158.998	1,052,254
Conditional Grant for NAADS	1,166,369	554025	930,139
Conditional Grant to Agric. Ext Salaries	46,271	18020.664	48,122
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,000	15494.169	74,400
Conditional Grant to NGO Hospitals	177,733	84054.427	177,733
Conditional Grant to PAF monitoring	33,058	15633.89	59,438
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Grant to Functional Adult Lit	15,864	7502.513	15,864
Conditional Grant to Community Devt Assistants Non Wage	4,028	1905.025	4,019
Conditional transfers to Special Grant for PWDs	30,211	14287.683	30,211
Conditional transfers to School Inspection Grant	25,845	12222.747	28,357
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	47076.708	126,360
Conditional transfers to DSC Operational Costs	61,443	29057.741	71,666
Conditional Grant to IFMS Running Costs	47,143	22157.21	47,143
2c. Other Government Transfers	1,458,666	1,122,389	768,280
Unspent balances – Other Government Transfers	15,500	15500	0
Unspent balances – Conditional Grants	144,802	193136.72	
Other Transfers NAADS FY 11/12 received in 12/13	509,084	509084.012	0
FEIFCO	21,000	0	
Transfers from Uganda Road fund	768,280	404668.324	768,280
3. Local Development Grant	695,581	330,401	632,494
LGMSD (Former LGDP)	695,581	330401	632,494
4. Donor Funding	759,534	222,975	759,534
Protecting Families Against HIV/ AIDS	147,632	0	
UNICEF	57,234	14308.5	57,234
Baylor	313,219	0	313,219
Global Fund for Malaria/HIV	122,154	122154.191	122,154
Sight savers international	29,414	24965	29,414
Neglected tropical Diseases	26,697	0	26,697
Irish Aid	21,000	5196	21,000
IDS	8,000	0	8,000
World Health Organisation	34,184	56351.545	34,184
TASO		0	147,632
Total Revenues	26,521,827	12,662,666	28,829,446

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

A total of U.shs 329,076,000 was raised as local revenue representing 24% of the budget. The Royalties were not received as plan due to the ongoing legal battle with ERA.

(ii) Central Government Transfers

Vote: 511 Jinja District

A. Revenue Performance and Plans

U.shs 12,097,653, 000 was received representing 50% of the Budget for the FY 2012/13. Of this Ushs 1,276,404,000 was discretionary Govt transfers, U.shs 9,367,388,000 was conditional transfers, other grants u.shs 1,123,490,000, LGMSD 330,401,000,

(iii) Donor Funding

Donor grants received 208,667,000 ie 27%. this was greatly from WHO for immunization. The negotiations for TASO to take over BAYLOR and PREFEA activities in Jinja dealt the expected funding.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

A total of U.shs 2,626,931,000(9% of the total budget) will be raised by the District including the town councils and subcounties. Of this Ushs 1,200,000,000 will be raised from disposal of land, Ushs 321,000,000 from royalties, LST 198,500,000, Land fees 253,073,000. Taxi parks 155,690,000 and markets 45,120,000.

(ii) Central Government Transfers

A total of U.shs 24,962,482,000 ie 88% of the total budget will be from government transfers. This broken down into Discretionary transfers 2,655,554,000. Conditional transfers 20,906,154,000, other govtb transfers 768,280,000 and LGMSD 632,494,000.

(iii) Donor Funding

U.shs 759,534,000 ie 3% of the total budget will be from donors like WHO, TASO, UNICEF and Sight savers international.

Vote: 511 Jinja District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,180,122	537,294	1,166,638
Conditional Grant to IFMS Running Costs	47,143	22,157	47,143
Conditional Grant to PAF monitoring	7,299	3,452	26,643
District Unconditional Grant - Non Wage	86,947	134,133	49,550
Locally Raised Revenues	59,008	70,297	72,618
Multi-Sectoral Transfers to LLGs	567,328	0	510,186
Transfer of District Unconditional Grant - Wage	411,757	219,046	431,717
Transfer of Urban Unconditional Grant - Wage		43,178	
Unspent balances – Other Government Transfers	639	639	
Unspent balances – UnConditional Grants		0	28,782
Urban Unconditional Grant - Non Wage		44,392	
<i>Development Revenues</i>	196,858	87,531	157,938
District Unconditional Grant - Non Wage	50,000	14,000	50,000
LGMSD (Former LGDP)	69,405	73,531	63,110
Locally Raised Revenues	10	0	10
Multi-Sectoral Transfers to LLGs	77,443	0	44,819
Total Revenues	1,376,979	624,825	1,324,576
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,180,122	510,157	1,166,638
Wage	549,112	261,767	571,973
Non Wage	631,009	248,389	594,665
<i>Development Expenditure</i>	196,858	30,277	157,938
Domestic Development	196,858	30,277	157,938
Donor Development	0	0	0
Total Expenditure	1,376,979	540,433	1,324,576

Revenue and Expenditure Performance in the first half of 2012/13

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

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The funding for the sector is expected from local revenues and conditional transfers from central government. Over 83% of the funds received will be spent on wages, pension and gratuity for LG staffs and the political leaders. The budget estimate including total budget for Administration for all LLG for FY2013/14 from the different sources is Ugshs1,324,500,000/=. The development budget will be spent on coordination of development programs, procurement of assets and renovation of staff and administrative block infrastructure.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 511 Jinja District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,376,979	963,169	1,324,576
Cost of Workplan (US\$ '000):	1,376,979	963,169	1,324,576

Plans for 2013/14

All staff have accessed the payroll except a few cases of the newly appointed primary teachers, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (motorcycles), Fencing of administration Block, Supervision of LLG , Training of staff using capacity building grant.

Medium Term Plans and Links to the Development Plan

Payment of staff salaries,pension and gratuity.Carrying out monitoring and supervision, The administration medium term plan will continue to focus on: Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (vehicle, motorcycles), Supervision of LLG.

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

Payment of staff salaries,pension and gratuity.Provide for capacity building and training of staff.

(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. Inadequate office equipment and furniture

Inadequate office equipment and furniture

3. Dilapidated office space and accommodation

The offices need renovation to provide a conducive working environment.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	860,040	433,259	896,382
Conditional Grant to PAF monitoring	5,818	2,751	7,407
District Unconditional Grant - Non Wage	281,150	167,807	258,145
Locally Raised Revenues	46,857	123,840	131,165
Multi-Sectoral Transfers to LLGs	410,118	0	419,674
Transfer of District Unconditional Grant - Wage	76,914	40,055	79,990
Transfer of Urban Unconditional Grant - Wage		34,858	
Unspent balances – UnConditional Grants	39,183	39,183	0
Urban Unconditional Grant - Non Wage		24,764	
<i>Development Revenues</i>	50,000	30,896	64,648
District Unconditional Grant - Non Wage	50,000	30,896	50,000
Locally Raised Revenues	0	0	10,000

Vote: 511 Jinja District

Workplan 2: Finance

Multi-Sectoral Transfers to LLGs		0	4,648
Total Revenues	910,040	464,155	961,030
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	860,040	382,153	896,382
Wage	154,630	76,913	157,720
Non Wage	705,411	305,240	738,662
<i>Development Expenditure</i>	50,000	0	64,648
Domestic Development	50,000	0	64,648
Donor Development	0	0	0
Total Expenditure	910,040	382,153	961,030

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of U.shs 961,030,000 will be received by the sector as follows; PAF monitoring 7,407,000, unconditional grant nonwage 258,145,000, locally raised revenues 131,165,000, multi sectoral transfers to LLGS 419,674,000, Unconditional grant wage 79,990,000. This is a sum of 896,382,000 that is 93% of the total revenue. Development revenues are at 64,648,000 that is 6.7% of the total revenue. It is divided into unconditional grant non wage of 50,000,000, locally raised revenues of 10,000,000 and multi sectoral transfers to LLGS of 4,648,000. Of the 896,382,000 for Recurrent expenditure, 157,720,000 is for wage and 738,662,000 is for non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2012	15/7/2012	15/7/2013
Value of LG service tax collection	158500	42633	158500
Value of Hotel Tax Collected	14600	403	14600
Value of Other Local Revenue Collections	948759	93215	948759
Date of Approval of the Annual Workplan to the Council	30/8/2012	24/8/2012	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	22/6/2012	21/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	24/9/2012	30/9/2013
Function Cost (US\$ '000)	910,040	653,694	961,030
Cost of Workplan (US\$ '000):	910,040	653,694	961,030

Plans for 2013/14

- 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.

Vote: 511 Jinja District

Workplan 2: Finance

4. Carrying out board of survey activities.
5. Coordinating the preparation of district Budget for FY 2013/14.
6. Preparation of local revenue enhancement plan 2013/2014.
7. Preparation and submission of Final accounts for FY 2012/13.
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

Medium Term Plans and Links to the Development Plan

Purchase of vehicle for the Department

(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. Inflation

The cost of inputs is higher than planned hence affecting the outputs planned.

2. Delayed receipt of funds from Central Government

Funds are received in the middle of the second month of the quarter delaying implementation of the workplans and leading to a poor absorption capacity of the District

3. Low staffing level

MoPS delays in granting permission to recruit hence absence of key staffs in the department. These include the Accountant and 4 Accounts assistants at the LLGs. This has greatly affected local revenue management.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	726,429	307,134	674,265
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	3,481	1,646	4,432
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	96,000	15,494	74,400
Conditional transfers to DSC Operational Costs	61,443	29,058	71,666
Conditional transfers to Salary and Gratuity for LG ele	126,360	47,077	126,360
District Unconditional Grant - Non Wage	54,200	43,932	44,400
Locally Raised Revenues	105,680	77,882	88,120
Multi-Sectoral Transfers to LLGs	132,332	0	161,478
Transfer of District Unconditional Grant - Wage	49,893	20,461	51,888
Unspent balances – Other Government Transfers	45,120	45,120	0
Unspent balances – UnConditional Grants	400	400	0
Urban Unconditional Grant - Non Wage		3,765	
<i>Development Revenues</i>	60,605	19,923	51,546

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	50,000	14,000	50,000
LGMSD (Former LGDP)	9,625	5,923	
Multi-Sectoral Transfers to LLGs	980	0	1,546
Total Revenues	787,034	327,057	725,811
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	726,429	277,886	674,265
Wage	199,653	72,138	201,648
Non Wage	526,776	205,748	472,616
<i>Development Expenditure</i>	60,605	0	51,546
Domestic Development	60,605	0	51,546
Donor Development	0	0	0
Total Expenditure	787,034	277,886	725,811

Revenue and Expenditure Performance in the first half of 2012/13

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

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues received are inadequate to meet the expenditures, delay in the release of funds from the ministry. The total Budget estimate for statutory bodies from different sources for FY 2013/14 is ugshs 725,811,000. this is lower compared to the Fy 2012/2013. the decline is attributed to funds which was provided for the purchase of council furniture which is not the case this FY 2013/2014. the development budget is meant for the purchase of a vehicle for the District Chairman.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	7	4	
No. of Auditor Generals queries reviewed per LG	12	6	12
No. of LG PAC reports discussed by Council		30	
No. of land applications (registration, renewal, lease extensions) cleared	800	195	800
Function Cost (UShs '000)	787,034	440,194	725,810
Cost of Workplan (UShs '000):	787,034	440,194	725,810

Plans for 2013/14

Statutory meetings, Monitoring & Evaluation of programs, Repair of Equipment and assets, purchase of transport equipment. 6 quarterly audit reports prepared, PAC committee reports discussed by the district executive, applications for land lease received, vacant posts existing in various departments filled, staff promotions made, disciplinary cases forwarded to the DSC for action.

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

The medium term plans includes: Statutory meetings, Monitoring & Evaluation of programs, Repair of Equipment and assets, purchase of Vehicle and Motorcycles ,construction of District headquarters at Kagoma county.

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

The PAC will prepare quarterly reports of the divisions, subcounties, Town councils, Jinja Municipality and the District. The land board shall approve leases to applicants during the financial year and the district service commission shall recruit discipline, confirm and promote staff.

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

1. Inadequate skills by some Councillors and members of Boards

Some Councillors and members of Boards and Commissions are in office for the first time and lack experience.

2. Issuing of land titles centrally from Kampala

Land titles are processed in Kampala, which is expensive and delays the process.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	390,763	175,281	629,740
Conditional Grant to Agric. Ext Salaries	46,271	18,021	48,122
Conditional Grant to PAF monitoring	936	442	1,191
Conditional transfers to Production and Marketing	125,323	59,268	125,374
Locally Raised Revenues	16,774	5,890	16,774
Multi-Sectoral Transfers to LLGs	62,164	0	64,494
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	130,240	65,928	135,449
Transfer of Urban Unconditional Grant - Wage		9,761	
Unspent balances – UnConditional Grants	9,056	9,056	0
Urban Unconditional Grant - Non Wage		6,914	
<i>Development Revenues</i>	1,769,041	1,106,328	952,349
Conditional Grant for NAADS	1,166,369	554,025	930,139
LGMSD (Former LGDP)	41,719	41,719	0
Locally Raised Revenues	3,000	1,500	3,000
Multi-Sectoral Transfers to LLGs	557,953	0	19,210
Other Transfers from Central Government		509,084	
Total Revenues	2,159,804	1,281,609	1,582,088
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	390,763	123,424	629,740
Wage	196,032	93,710	441,989
Non Wage	194,730	29,714	187,750
<i>Development Expenditure</i>	1,769,041	1,108,832	952,349
Domestic Development	1,769,041	1,108,832	952,349
Donor Development	0	0	0
Total Expenditure	2,159,804	1,232,256	1,582,088

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive a total of shs 1,582,610,991 as follows: NAADS 1,166,369,000; PMG 125,323,000; PAF monitoring 935.545; Local funds including NAADS cofunding 19,774,000; staff salaries 139,219,350 and Agriculture Extension salaries 46,271,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	12	0	12
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	12296	6762	13000
No. of farmer advisory demonstration workshops	59	0	59
No. of farmers receiving Agriculture inputs	3092	0	2207
Function Cost (US\$ '000)	1,792,611	1,633,566	1,255,178
Function: 0182 District Production Services			
No. of livestock vaccinated	1300	0	1200
No. of livestock by type undertaken in the slaughter slabs	21900	11288	23000
No. of fish ponds constructed and maintained	1	2	1
No. of fish ponds stocked	2	0	3
Quantity of fish harvested	4000	0	4000
No. of tsetse traps deployed and maintained	200	100	200
Function Cost (US\$ '000)	357,993	191,003	317,710
Function: 0183 District Commercial Services			
No. of producers or producer groups linked to market internationally through UEPB	6	3	6
No. of market information reports disseminated	12	6	12
No of cooperative groups supervised	12	6	12
No. of cooperative groups mobilised for registration	6	1	6
No. of cooperatives assisted in registration	20	3	15
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	9,200	6,500	9,200
Cost of Workplan (US\$ '000):	2,159,804	1,831,069	1,582,088

Plans for 2013/14

Under Livestock: Carry out activities related to Rabies control, procurement of laboratory equipment, enforcement of veterinary laws, establishment of a goat centre, collection of livestock data. Under Fisheries: Carry out Monitoring, Control and Surveillances, demarcating and monitoring fish breeding areas and cage fish farming demo at Masese. Under Entomology: Deployment of new traps and re-impregnation of old ones and maintenance of apiary unit at

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Nakabango farm. Under commercial services: Collection of agricultural market information plus dissemination and supervision, inspection, training and audit of Lead SACCOs. Under crop: Promote plant pest and disease control, supervision, monitoring & mentoring in the monthly crop data collection exercise, maintenance of the banana demo at Nakabango, establish fruit nursery at Nakabango. Under NAADS: Capacity building of SNCs & AASPs, disseminate IEC materials to the stakeholders,

To develop high level farmer organisation through value chain development group dynamics and market linkages. monitor NAADS activities in the district, facilitate auditing of the of NAADS activities, transfer NAADS grants to LLGs and facilitate research & extension activities under ATAAS

Medium Term Plans and Links to the Development Plan

The Production Sector under veterinary will enforce Veterinary laws and regulations in the trade of animals and animal products. Carry out vaccination of dogs and cats against rabies, killing of stray dogs in the rural areas, expand the local poultry - kuroiler birds - unit and continue with disease outbreaks surveillance and control. In Entomology will deploy tsetse fly traps in Butagaya s/c, strengthen apiary unit security at Nakabango farm. In commercial services will strengthen SACCO performance and collect and disseminate agricultural market information monthly to the farming community of Jinja. Under crop will maintain the banana demo at Nakabango, promote plant pest and disease control in district. Fisheries department will expand cage fish farming demo at Masese, ensure improved fisheries resource management in L. Victoria and River Nile by carrying out MCS, demarcating and monitoring fish breeding areas. The Production Coordination office will exhibit at the Agricultural show ground, procure and fix the chain link on the concrete fence poles at Nakabango District Agriculture farm, manage natural disasters and provide for an improved stores archives room. NAADS will ensure capacity development of SNCs & AASPs, Support to value chain development, Audits to be taken, facilitation of NAADS activities. Transfers to LLGs, Support to value chain development, Research & extension activities. ALL these activities are part of the district development plan.

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

Revitalisation of the coffee sector in the district will be supported by UCDA in addition to district contribution. Promotion of cassava and sweet potato production will get a boost from Farm Concern International. Also Farm Concern will be linking farmers to their potential markets and also adding value to their products. Sasakawa 2000 will be promoting food security, post harvest handling and processing and strengthening PPP in the district. Child Fund will promote food security in Mabira and Buwenge. Jinja Farmers Association will be working on food security and post harvest handling in the district

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

1. Unable to effectively cover as many farmers as possible

This is mainly due to understaffing, Under funding and lack of Motorcycles for field staffs.

2. Unable to monitor and supervise activities in the field effectively

Lack of a sound vehicle for the sector and the resource envelop is still small.

3. Theft of farm produce in Nakabango District farm

Lack of strong security and lack of a perimeter fence

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,931,368	1,400,722	3,722,585
Conditional Grant to NGO Hospitals	177,733	84,054	177,733
Conditional Grant to PAF monitoring	331	156	421
Conditional Grant to PHC- Non wage	215,473	101,902	215,473

Vote: 511 Jinja District

Workplan 5: Health

Conditional Grant to PHC Salaries	2,511,709	1,208,841	3,200,745
District Unconditional Grant - Non Wage	0	0	576
Locally Raised Revenues	12,576	3,678	12,000
Multi-Sectoral Transfers to LLGs	10,192	0	115,638
Transfer of District Unconditional Grant - Wage	3,355	0	0
Urban Unconditional Grant - Non Wage		2,090	
Development Revenues	1,150,079	446,163	999,077
Conditional Grant to PHC - development	162,380	77,130	162,391
Donor Funding	681,300	203,471	681,300
LGMSD (Former LGDP)		39,855	
Multi-Sectoral Transfers to LLGs	205,740	0	155,386
Unspent balances – Conditional Grants	52,327	52,327	0
Unspent balances - donor	48,333	48,333	0
Urban Unconditional Grant - Non Wage		25,049	
Total Revenues	4,081,447	1,846,885	4,721,662
B: Overall Workplan Expenditures:			
Recurrent Expenditure	2,931,368	1,377,132	3,722,585
Wage	2,515,063	1,208,559	3,200,745
Non Wage	416,304	168,573	521,840
Development Expenditure	1,150,079	326,688	999,077
Domestic Development	468,779	166,971	317,777
Donor Development	681,300	159,717	681,300
Total Expenditure	4,081,447	1,703,820	4,721,662

Revenue and Expenditure Performance in the first half of 2012/13

In Quarter 2 Health sector received shs. 850,273,000/= making a cumulative amount of revenue of shs1,779,610,000 out of the Annual budget of shs. 4,081,446,000/= representing 44% performance. The overall performance is due to budgetary support from partners. Of the 2nd Quarter Budget of shs.995,179,000 , shs.850,273,000 was received , representing 85% performance. This was spent as follows,90% (shs.599,211,000) was spent on staff salary,61% (shs.63,196,000) was spent on nonwage recurrent and 49% (shs.129,631,000) was spent on development activities. The unspent balances at the end of Quarter 1 FY/2012-13 was shs.10,930,000. PHC Capital Development. The balances unspent under donor was mostly for staff salary for the contract staff some of whom had not yet been rolled on to the IFMS to allow transfer of funds to their respective accounts.

Department Revenue and Expenditure Allocations Plans for 2013/14

PHC Non wage Budget was 215,473,000.By Q4 we had received 100%(215,481,000.PHC NGO budget was 177,732,000 Q4 we had received only 99% (176,732,000).Donor budget was 1,150,079,000. including s/county direct transfers and bal b/f from previous FY2011-12. Received only 72%. All the funds received were utilised, balances on donor accounts were rolled over to next Fy-2013-14. Donor funding was below the budget due to change in the policy governing donor funding. The donor support will fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building and hygiene and sanitation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 511 Jinja District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	30	0	30
No. of VHT trained and equipped (PRDP)	100	21	50
Value of essential medicines and health supplies delivered to health facilities by NMS	595242943	746000237	2663932946
Value of health supplies and medicines delivered to health facilities by NMS	784347420	229192036	55522414
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	9	5
Number of inpatients that visited the NGO hospital facility	6500	1896	7000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	341	1200
Number of outpatients that visited the NGO hospital facility	40952	20692	46742
Number of outpatients that visited the NGO Basic health facilities	17520	22702	17424
Number of inpatients that visited the NGO Basic health facilities	1000	145	1200
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	315	1024
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600	859	3834
Number of trained health workers in health centers	261	522	362
No. of trained health related training sessions held.	80	316	100
Number of outpatients that visited the Govt. health facilities.	494012	666047	500561
Number of inpatients that visited the Govt. health facilities.	4000	3083	11160
No. and proportion of deliveries conducted in the Govt. health facilities	13000	5705	13000
%age of approved posts filled with qualified health workers	70	57	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	21	80
No. of children immunized with Pentavalent vaccine	15652	6466	17582
No. of new standard pit latrines constructed in a village	30	15	50
No. of villages which have been declared Open Defecation Free(ODF)	90	6	40
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		45	80
No of healthcentres constructed	3	1	
No of maternity wards constructed		1	
Function Cost (US\$'000)	4,081,446	2,668,101	4,721,662
Cost of Workplan (US\$'000):	4,081,446	2,668,101	4,721,662

Plans for 2013/14

Completion of Butagaya HC III OPD Phase II, completed 100% : Lukolo HC III Maternity Wards Phase II & III: Roofing completed and third Phase 60% completed .Funds released for development projects were not enough only 64% for the FY 2012-13. Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintainance(staff house, OPD,Wards, VIP), Support supervision and monitoring, Equipment and Assesst repair and maintainance, Purchase of Motoorcycle.

Vote: 511 Jinja District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

construction of maternity ward at Wakitaka HC III, functionalisation of HC IVs theatres, All HCs IV and IIIs to have both maternity and in patient services 24 hours a day.

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

Renovation of Laboratory at Bussede HC III, Training of health workers in Option B plus and comprehensive HIV care, Completing Renovation of operating theatres at HC Ivs.

(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

In DHO's office, most of the vehicles have lived over 20 years and they outlived their usefulness hence high maintenance costs.

2. under funding for the sector more especially the HC IIIs and DHO's off

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,967,052	6,706,398	14,925,687
Conditional Grant to Health Training Schools	1,067,020	480,159	1,052,254
Conditional Grant to PAF monitoring	2,479	1,172	3,157
Conditional Grant to Primary Education	366,690	244,460	440,551
Conditional Grant to Primary Salaries	6,066,607	3,108,001	6,689,529
Conditional Grant to Secondary Education	1,395,673	930,448	1,476,609
Conditional Grant to Secondary Salaries	3,373,415	1,535,557	3,803,426
Conditional Grant to Tertiary Salaries	188,944	111,329	967,783
Conditional Transfers for Non Wage Community Poly	70,773	47,182	0
Conditional Transfers for Non Wage Technical Institut	134,136	89,424	176,343
Conditional Transfers for Primary Teachers Colleges	148,657	98,973	167,476
Conditional Transfers for Wage Community Polytechnic	134,578	0	0
Conditional Transfers for Wage National Health Serv	874,269	0	0
Conditional transfers to School Inspection Grant	25,845	12,223	28,357
District Unconditional Grant - Non Wage	0	0	900
Locally Raised Revenues	40,034	11,320	40,134
Multi-Sectoral Transfers to LLGs	3,578	0	4,476
Transfer of District Unconditional Grant - Wage	71,819	33,344	74,692
Unspent balances – UnConditional Grants	2,534	2,534	0
Urban Unconditional Grant - Non Wage		270	
<i>Development Revenues</i>	245,252	142,009	351,614
Conditional Grant to SFG	128,280	60,933	280,869
LGMSD (Former LGDP)	45,917	38,710	15,317

Vote: 511 Jinja District

Workplan 6: Education

Multi-Sectoral Transfers to LLGs	28,690	0	55,429
Unspent balances – Conditional Grants	42,365	42,365	0
Total Revenues	14,212,304	6,848,406	15,277,302
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,967,052</i>	<i>6,683,341</i>	<i>14,925,687</i>
Wage	10,709,632	4,788,322	11,535,430
Non Wage	3,257,420	1,895,019	3,390,257
<i>Development Expenditure</i>	<i>245,252</i>	<i>9,100</i>	<i>351,614</i>
Domestic Development	245,252	9,100	351,614
Donor Development	0	0	0
Total Expenditure	14,212,304	6,692,441	15,277,302

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department of Education has planned to spend shs.6,509,994,000 for Primary salaries, Secondary salaries shs. 3,508,351,000, Primary schools (UPE) Shs. 440,551,000, Secondary schools (USE) shs. 1,476,609,000, transfer to SFG for latrine constructions shs. 280,869,000, school inspection grant shs. 28,357,000, Transfer non wage Primary Teachers college shs. 167,476,000, Non wage for Technical Institutes shs. 176,343,000, LGMSD for Furniture(desks) shs. 15,316,542, Tertiary Salaries shs. 961,894,000, Local fund for various activities shs. 40,134,000, PAF Monitoring shs. 3,156,529, and Local Government staff salaries (Education Staff) shs. 74,692,086.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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	62804	62804	61223
No. of student drop-outs	1230	8	87
No. of Students passing in grade one	660	661	700
No. of pupils sitting PLE	9359	9394	9400
No. of latrine stances constructed	50	18	18
No. of primary schools receiving furniture	195	0	
Function Cost (US\$ '000)	6,682,427	5,101,734	7,486,170
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	877	877	877
No. of students passing O level	84000	0	8400
No. of students sitting O level	84000	84000	8400
No. of students enrolled in USE	12100	12000	12300
Function Cost (US\$ '000)	4,769,088	3,405,670	5,623,854
Function: 0783 Skills Development			

Vote: 511 Jinja District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	70	65	70
No. of students in tertiary education		1596	1596
Function Cost (US\$ '000)	2,618,377	1,627,519	2,020,009
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	87	87	168
No. of secondary schools inspected in quarter	30	10	30
No. of tertiary institutions inspected in quarter	4	4	8
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	134,679	68,229	145,868
Function: 0785 Special Needs Education			
No. of SNE facilities operational	6	4	6
No. of children accessing SNE facilities	1953	1953	1950
Function Cost (US\$ '000)	7,733	1,127	1,400
Cost of Workplan (US\$ '000):	14,212,304	10,204,280	15,277,301

Plans for 2013/14

Payment of teachers salary, payment of secondary teachers salary, payment of tertiary institutions salary, Purchase of school furniture, construction of pitlatrines in Primary Schools, transfer of salary to teachers colleges, payment for operational expenses, facilitate school inspections, procurement of office stationery, facilitate games and sports in schools, conduct workshops for sign language teachers, facilitation of games, music and drama competitions in Primary Schools.

Medium Term Plans and Links to the Development Plan

Payment of teachers salary, payment of secondary teachers salary, payment of tertiary institutions salary, Purchase of school furniture, construction of pit latrines in Primary Schools, transfer of salary to teachers colleges, payment for operational expenses, facilitate school inspections, procurement of office stationery, facilitate games and sports in schools, conduct workshops for sign language teachers, facilitation of music and drama competitions in Primary Schools.

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

N/A

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

1. Lack of a sound departmental vehicle

The only one existing has lived beyond its life span and requires high costs of maintenance.

2. Unadequate staffing

The department of Special needs is under staffed. Staff ceiling stands at 3 while filled post is two.

3. Lack of skills in Sign language literacy

The Inspector in charge special Needs lacks the skills in sign language and this makes communication with children who are deaf not effective especially during field supervision/monitoring.

Workplan 7a: Roads and Engineering

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,105,654	527,297	992,636
Conditional Grant to PAF monitoring	331	156	421
District Unconditional Grant - Non Wage	0	0	1,000
Locally Raised Revenues	13,768	16,452	12,768
Multi-Sectoral Transfers to LLGs	241,251	0	124,893
Other Transfers from Central Government	768,280	404,668	768,280
Transfer of District Unconditional Grant - Wage	81,251	37,693	84,501
Transfer of Urban Unconditional Grant - Wage		30,018	
Unspent balances – UnConditional Grants	773	773	773
Urban Unconditional Grant - Non Wage		37,536	
<i>Development Revenues</i>	46,789	14,142	1,492,994
LGMSD (Former LGDP)	14,142	14,142	100,000
Locally Raised Revenues	0	0	1,200,000
Multi-Sectoral Transfers to LLGs	32,647	0	192,994
Total Revenues	1,152,443	541,439	2,485,629
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,105,654	335,408	992,636
Wage	145,288	37,693	152,394
Non Wage	960,366	297,714	840,242
<i>Development Expenditure</i>	46,789	19,059	1,492,994
Domestic Development	46,789	19,059	1,492,994
Donor Development	0	0	0
Total Expenditure	1,152,443	354,466	2,485,629

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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. 2.6k 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.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of Urban unpaved roads routinely maintained	7	0	
Length in Km of Urban unpaved roads periodically maintained	18	0	
Length in Km of District roads routinely maintained	152	7	152
Length in Km of District roads periodically maintained	28	0	
No of bottle necks removed from CARs	24	0	14
Length in Km of Urban paved roads routinely maintained		0	23
Function Cost (US\$ '000)	1,138,328	558,556	1,194,937
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (US\$ '000)	14,115	3,130	1,290,693
Cost of Workplan (US\$ '000):	1,152,443	561,686	2,485,629

Plans for 2013/14

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. 2.6km 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/=, repair and maintain Equipment

Medium Term Plans and Links to the Development Plan

The medium term plan of roads sector targets: Road Construction, Rehabilitation and maintainance, Office block and houses, Assess, repair and maintain of Equipment, Purchase Vehicle, Motorcycle and computers. Routine maintenance of roads, Periodic maintenance of Kabowa-Budiima road, Periodic Maintenance of Lubani-Buwenge, Periodic Maintenance of Namulesa-Ivunamba, BUGEMBE TC- Periodic Maintenance of Kisenyi road, Periodic Maintenance of Mufumba-Stadium road, KAKIRA TC: Periodic Maintenance of Nayanya Road, BUWENGE TC: Periodic Maintenance of Ngobi Road.

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

So far not yet received any out side funding.

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

1. Incomplete roadnequipment.

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

2. Delay in the contract process

Road works are contracted out late which affects the implementation beyond schedule.

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.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 511 Jinja District

Workplan 7b: Water

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	141,383	70,997	144,007
Locally Raised Revenues	3,220	48,252	3,220
Multi-Sectoral Transfers to LLGs	89,230	0	89,736
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	27,933	12,634	29,051
Urban Unconditional Grant - Non Wage		180	
<i>Development Revenues</i>	833,949	357,852	821,264
Conditional transfer for Rural Water	676,876	321,957	676,876
Donor Funding	57,234	14,309	57,234
LGMSD (Former LGDP)	30,791	16,596	26,608
Locally Raised Revenues	17,000	0	17,000
Multi-Sectoral Transfers to LLGs	47,058	0	43,546
Unspent balances – Conditional Grants	4,990	4,990	0
Total Revenues	975,332	428,849	965,270
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,383	66,862	144,007
Wage	27,933	12,634	29,051
Non Wage	113,450	54,227	114,956
<i>Development Expenditure</i>	833,949	90,216	821,264
Domestic Development	776,715	75,907	764,030
Donor Development	57,234	14,309	57,234
Total Expenditure	975,332	157,077	965,270

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

In quarter one of FY 2012/2013; the department received shs.169,219,000 under the DWCG and shs. 5,250,000 under Sanitation Grant; received shs. 152,738,000/= in the second quarter under DWCG and shs.4,681,000/= under Sanitation Grant, received shs. 114,856,000/= in third quarter under DWCG and shs4,693,000/= under Sanitation Grant. . In forth quarter; the department did not receive any funds under DWCG and received shs. 6,375,000/= under Sanitation Grant creating an annual shortfall of shs.240,063,000/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 511 Jinja District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	6	12
No. of water points tested for quality	60	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	60	60	60
No. of water points rehabilitated	15	0	20
% of rural water point sources functional (Shallow Wells)	93	93	95
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	42	53	42
No. Of Water User Committee members trained	336	0	336
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	24	0	12
No. of deep boreholes rehabilitated	10	0	0
Function Cost (US\$ '000)	975,332	547,615	965,270
Cost of Workplan (US\$ '000):	975,332	547,615	965,270

Plans for 2013/14

The Water Department revenue forecast for FY2013/14: Conducting the District advocacy meeting; Formation and training of Water and Sanitation Committees; Training of primary Schools on O&M , 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 FY2012/2013; completed 2 Public latrines and 1No ECOSAN toilet for FY 2012/2013; Rehabilitation of 20 bore holes.

Medium Term Plans and Links to the Development Plan

In the medium term the water sector plans focus on: Formation and training of 53No. WSCs for facilities constructed and rehabilitated in 2013/2014 FY (for first level); Mobilized communities on the critical requirements and the main output has been payment of community contribution by a considerable number of communities and communities have opened bank accounts for O& M and the number is expected to rise; Conduct a District Council Advocacy meeting; Hold 4No. District water and sanitation Co-ordination committee meetings; Hold 4No Social mobiliser's meetings with community workers with the main aim of assessing performance for the quarter and harmonizing operations of the water sub sector in the District; Hold 2No.sub county advocacy meetings; Commission WATSAN facilities constructed during the 2012/2013 FY; Carry out activities to mark the Hygiene and Sanitation week; Carry out verification and assessment of broken down sources for decommissioning; Carry out monitoring of WATSAN facilities for functionality, hygiene and sanitation including enforcement of good practices; Conduc the sanitation week activities Conduct the training of primary schools on O & M, gender, sanitation and participatory planning and monitoring activities; Drill 12No. Deep Boreholes; Re-protect 5 Springs; conduct Water Quality Analysis of 60No. Old water sources; rehabilitate 20No. Bore holes.

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

Not anticipating any funding from the development partners.

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

1. Failure to receive funds in Q4.

Vote: 511 Jinja District

Workplan 7b: Water

No Development Grants were released in the fourth quarter leading to failure to implement planned activities.

2. Delayed procurement of service providers

This has delayed the implementation of planned activities.

3. No allocation from LGSDM to cater for water harvesting in schools

This has been stopped under DWSCG.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	184,034	71,253	163,616
Conditional Grant to District Natural Res. - Wetlands	11,178	5,588	11,178
Conditional Grant to PAF monitoring	635	300	808
District Unconditional Grant - Non Wage	12,031	3,678	16,632
Locally Raised Revenues	19,882	5,957	15,282
Multi-Sectoral Transfers to LLGs	8,748	0	6,116
Other Transfers from Central Government	21,000	0	0
Transfer of District Unconditional Grant - Wage	109,231	54,401	113,600
Unspent balances – UnConditional Grants	1,329	1,329	0
<i>Development Revenues</i>	24,056	5,257	12,473
LGMSD (Former LGDP)	14,056	5,257	0
Multi-Sectoral Transfers to LLGs	10,000	0	12,473
Total Revenues	208,090	76,510	176,089
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	184,034	60,859	163,616
Wage	109,231	54,401	113,600
Non Wage	74,802	6,458	50,015
<i>Development Expenditure</i>	24,056	8,284	12,473
Domestic Development	24,056	8,284	12,473
Donor Development	0	0	0
Total Expenditure	208,090	69,143	176,089

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural resources revenue forecast for FY2013/14 is UShs.176,090,000/= from the different sources; The department is expecting to spend shs.94,833,000/= on staff salary; shs. 2,000,000/= on environmental monitoring and inspections; shs.15,000,000/= on restoration of degraded sites in Butagaya; Budondo; Bugembe and kakira through tree planting. Overall; the sector is expected to spend shs.135,204,000/= during the financial year 2012/2013. The HLG allocation will be spend on environmental compliance monitoring and restoration of degraded land and surveying of District and S/county land.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 511 Jinja District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	12	3	12
No. of Water Shed Management Committees formulated	6	4	6
No. of Wetland Action Plans and regulations developed	2	1	0
Area (Ha) of Wetlands demarcated and restored	10	0	
No. of community women and men trained in ENR monitoring	0	0	5
No. of monitoring and compliance surveys undertaken	9	4	9
No. of new land disputes settled within FY	0	230	0
Function Cost (US\$ '000)	208,090	112,510	176,089
Cost of Workplan (US\$ '000):	208,090	112,510	176,089

Plans for 2013/14

All 15 staff paid salary; 11 monitoring and inspection trips carried out in dept. of lands, forestry and environment; Nine sectoral meetings held; An SMP (a tourism and Environmental Plan) to develop Itanda in Butagaya in place; A monitoring Report in place; Consultations and collection of data; 30 members sensitized 10 trips; 2 training workshops held; 30 Copies of reports to Council Committees; 35 Administrative reports; 20 Accountabilities & progress reports were produced; 10 Files opened (10 for Rural & 0 for Urban); Extensions Processed (0 Rural, 0 Urban); 10 Lease offers Prepared (10 Rural, 0 Urban); 10 Inspections made. Community sensitisation, Reforestation of river banks, promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring

Medium Term Plans and Links to the Development Plan

All 15 staff getting salary; 11 monitoring and inspection trips carried out in dept. of lands, forestry and environment; Nine sectoral committee meetings held; An SMP (a tourism and Environmental Plan) to develop Itanda in Butagaya in place; A monitoring Report in place; Consultations and collection of data; 30 members sensitized 10 trips; 2 training workshops held; 30 Copies of reports to Council Committees; 35 Administrative reports; 20 Accountabilities & progress reports were produced; 10 Files opened (10 for Rural & 0 for Urban); Extensions Processed (0 Rural, 0 Urban); 10 Lease offers Prepared (10 Rural, 0 Urban); 10 Inspections made.

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

Monitoring and Inspection activities in the district to ensure that all sections implement their activities; Procurement of Office Running items; General Supply of Goods and Services; Vehicle servicing; Restoration of degraded sites in Butagaya, Budondo, Bugembe T.C and Kakira T.C through Tree Planting; Procurement of Office; Running items; Sensitization meetings of Stakeholders; Monitoring and Inspection trips to ensure compliance with Wetland Policies, laws and regulations; departmental meetings for improved performance; Fuel for approval of building plans; Procurement of Office Running items; Processing of Land titles for District Land; Field inspections for processing of Land titles & enforcement of development control in the District by ensuring planning & developments are in line with relevant Laws; Monitoring and supervision of tree planting, provision of technical advice and promoting tree planting in the 6 sub Counties of the District; procurement of Office running items; Motor cycle repairs and maintenance;

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

1. Inadequate relevant ordinances and bye laws.

Limited awareness of the populace in Natural Resource management.

Vote: 511 Jinja District

Workplan 8: Natural Resources

2. Poor Records management

Data bases for spartial data & Land records have not yet been developed

3. Poor staff Motivation

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,546	92,002	236,755
Conditional Grant to Community Devt Assistants Non	4,028	1,905	4,019
Conditional Grant to Functional Adult Lit	15,864	7,503	15,864
Conditional Grant to PAF monitoring	618	292	787
Conditional Grant to Women Youth and Disability Gr:	14,471	6,512	14,471
Conditional transfers to Special Grant for PWDs	30,211	14,288	30,211
Locally Raised Revenues	12,370	3,618	12,370
Multi-Sectoral Transfers to LLGs	108,845	0	114,191
Transfer of District Unconditional Grant - Wage	43,118	21,370	44,843
Transfer of Urban Unconditional Grant - Wage		16,656	
Unspent balances – Other Government Transfers	3,300	3,300	0
Unspent balances – UnConditional Grants	7,721	7,721	0
Urban Unconditional Grant - Non Wage		8,838	
<i>Development Revenues</i>	158,739	72,477	133,766
Donor Funding	21,000	5,196	21,000
LGMSD (Former LGDP)		67,281	3,510
Multi-Sectoral Transfers to LLGs	137,739	0	109,256
Total Revenues	399,285	164,479	370,521
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,546	60,267	236,755
Wage	76,430	38,022	79,286
Non Wage	164,116	22,245	157,469
<i>Development Expenditure</i>	158,739	63,481	133,766
Domestic Development	137,739	63,481	112,766
Donor Development	21,000	0	21,000
Total Expenditure	399,285	123,748	370,521

Revenue and Expenditure Performance in the first half of 2012/13

In quarter 2, Community services sector received a total of 72,022,000/= out of the annual budget of 399,285,000/= representing

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 511 Jinja District

Workplan 9: Community Based Services

activities for lower local councils.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	212	16	230
No. of Active Community Development Workers	12	12	9
No. FAL Learners Trained	6480	1300	6570
No. of Youth councils supported	10	0	1
No. of assisted aids supplied to disabled and elderly community	8	5	8
No. of women councils supported	1	2	1
Function Cost (US\$ '000)	399,285	248,118	370,521
Cost of Workplan (US\$ '000):	399,285	248,118	370,521

Plans for 2013/14

Coordination: Supervised and mentored staff

DISABILITY AND ELDERLY

Attended the celebrations of the International Day for the Disabled; Conducted 2 Disability Council meetings; Carried out monitoring on the service providers such as Bugembe health centre, Wanyange and walukuba west, spire Rd. and Kyomya primary schools special needs section; Mobilized PWDS to form groups and also sensitized on group dynamics; Monitored DPOs that benefited from and possible beneficiaries of the Disability Grant; Supported 10 projects of PWDs through the disability grant.

FAL: Distributed 05 black boards; Enrolled 6330 learners in FAL classes; Conducted 2 FAL instructors' for a for 324 instructors; Conducted 2 FAL stake holders review; Monitored 360 classes in the district; Held 3 quarterly women council meetings; Funded 6 women's groups/income generating activities; Monitored 6 women's income generating activities; Two subcounties and two town councils selected to pioneer the Gender Based Violence programme i.e. Busede, Mafubira and Kakira, Bugembe respectively; 320 cases handled; 240 r cases settled; 15 cases complainants never returned.

35 cases pending ; LABOUR: 135 labour complaints handled and 90 settled; 15 labour inspections carried out; 3 labour unrests settled; 105 workers compensation cases settled.

Medium Term Plans and Links to the Development Plan

Paid staff Salary for 08 Community Development Workers; CDO Non wage; carry out Monitoring of PAF activities; ; carry out CDD monitoring; payment of Water and Electricity bills; payment for Office desk telephone/Airtime/Internet; payment for Fuel supplied to the department; payment for Newspapers; Motor vehicle repair and servicing; Car batteries Car tires; payment for staff Welfare and entertainment; Stationery, printing photocopying & binding; Counselling & guidance; payment for Radio Talk shows; conduct Home visits; Submission of social inquiry reports; Supervision and monitoring of offenders; Supervision of children's homes; Mobilization and sensitisation of communities on children's rights; Facilitating the process of adoption and fostering of needy children/ babies; organise celebration of the Day of the African Child; attended council Committee meetings; attended Council meeting; attended Workshops and seminars; celebrated the Youth Day; ; Repair & maintenance of computer; Held 02 stakeholders review meetings; Hold quarterly DOVCC & SOVCC meetings; Conduct quarterly OVC programme performance reviews and planning at district and sub county level; Hold Bi-annual OVC stakeholders meeting at district level; Disseminate the OVC M&E system 8 OVC MIS to OVC service providers at sub county; Conduct quarterly OVC data

Vote: 511 Jinja District

Workplan 9: Community Based Services

collection, analysis and update; Procure and install Internet services/ pay monthly charges; Provide support OVC service providers;; Hold stakeholders review meetings; Hold quarterly DOVCC & SOVCC meetings; Conduct quarterly OVC programme performance reviews and planning at district and sub county level; Hold Bi-annual OVC stakeholders meeting at district level; Disseminate the OVC M&E system 7 OVC MIS to OVC service providers at sub county; Conduct quarterly OVC data collection, analysis and update; Procure and install Internets services/ pay monthly charges; Provide support OVC service providers;; Hold stakeholders review meetings; Hold quarterly DOVCC & SOVCC meetings; Conduct quarterly OVC programme performance reviews and planning at district and sub county level; Hold Bi-annual OVC stakeholders meeting at district level

Disseminate the OVC M&E system 7 OVC MIS to OVC service providers at sub county; Conduct quarterly OVC data collection, analysis and update; Procure and install Internets services/ pay monthly charges; Provide support OVC service providers; Purchase digital camera, computer, printer and accessories; Hold stakeholders; conduct review meetings; Hold quarterly DOVCC & SOVCC meetings; Conduct quarterly OVC programme performance reviews and planning at district and sub county level; Hold Bi-annual OVC stakeholders meeting at district level; Disseminate the OVC M&E system 7 OVC MIS to OVC service providers at sub county; Conduct quarterly OVC data collection, analysis and update; Procure and install Internets services/ pay monthly charges; Provide support OVC service providers;

Purchase digital camera, computer, printer and accessories; Inspecting work places; Investigating labour complaints; Settling labour complaints; Investigating workers' compensation accidents; Settling workers' compensation cases; Investigating and settling industrial unrests; Transfer to sub counties; National Women's day celebration; Executive meetings; Council meetings and workshops; Monitoring and Evaluation of activities; Monitoring of projects by DCDO; Council meetings; Facilitating the formation of 02 Sub County disability Councils; Commemorating the International Day of the Disabled & and the World Sight Day; Planning meetings; Purchase of stationery; Repair and maintenance of motor cycle; Staff allowance; Conducting Instructors For a; Conducting proficiency examinations; Holding stakeholders review meetings; Training of FAL Instructors; Commemorating the International Literacy Day; Commemorating the International Literacy day; Procurement of instructional materials; Repair and servicing of computer.

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

Conduct quarterly monitoring for PAF activities; staff Welfare and Entertainment.; payment for communication services; Transfer FAL and CDD grant to Lower Local Governments; conduct monitoring of CDD projects; support supervision done; payment for Water and electricity bills; Motor vehicle repair and servicing; Car batteries; Car tyres; Stationery, printing photocopying & binding; Motorcycle repair; Counseling & guidance; carry out Home visits; Supervision of children's homes; Facilitating the process of adoption and fostering of needy children/ babies; organising the celebration of the Day of the African Child; Mobilisation and sensitisation; Committee meetings; attend Council meetings; attend Workshops and seminars; Repair & maintenance of computer; inspecting work places; Investigating labour complaints; Settling labour complaints; Investigating workers' compensation accidents; Settling workers' compensation cases; Investigating and settling industrial unrests; Placing job seekers into employment; Purchase fuel, lubricants and oils for 1 motorcycle; Maintenance of 1 motorcycle; Procurement and dissemination of labour laws and policies; Quarterly Stakeholders meeting; Community sensitisation & Awareness; Computer servicing Fuel; Dissemination of laws and policies; National Women's day celebrations; Council meetings; Monitoring and Evaluation of activities; Disability Council Meetings

Celebrating the International Day of disabled; Inagulation of District/Sub-county Disability councils; International white cane Day; Monitoring PWDs projects; special grant for disability ; Fuel for monitoring elderly and disability activities.; Conducting Instructors For a; Conducting proficiency examinations; Holding stakeholders review meetings; Monitoring and evaluation; Commemorating the of International Literacy day; Procurement of instructional materials.

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

1. Non affordability of aides and appliances for PWDs

If the cost were not prohibiting, these appliances would be easily ac-quired.

2. Increasing cases of child abuse and neglect.

Moral decay and household poverty constraint fulfillment of parental responsibility, moral decay has manifested itself in defilement early marriages and early sexual relationships.

Vote: 511 Jinja District

Workplan 9: Community Based Services

3. Delay in release of funds at the district level.

The delay has always been caused by the constant break down of the IFMS makes implementation of planned activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,944	43,718	121,761
Conditional Grant to PAF monitoring	5,656	2,675	7,201
District Unconditional Grant - Non Wage	12,000	3,510	15,320
Locally Raised Revenues	20,670	6,046	9,350
Multi-Sectoral Transfers to LLGs	59,848	0	54,770
Transfer of District Unconditional Grant - Wage	33,769	19,005	35,120
Urban Unconditional Grant - Non Wage		12,483	
<i>Development Revenues</i>	35,310	13,145	30,355
LGMSD (Former LGDP)	19,250	13,145	17,658
Multi-Sectoral Transfers to LLGs	16,060	0	12,697
Total Revenues	167,254	56,863	152,116
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	131,944	42,718	121,761
Wage	33,769	18,005	35,120
Non Wage	98,174	24,713	86,641
<i>Development Expenditure</i>	35,310	12,814	30,355
Domestic Development	35,310	12,814	30,355
Donor Development	0	0	0
Total Expenditure	167,254	55,532	152,116

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

PAF Shs 3,155,000, Local revenue Shs 7,370,000, Non wage Shs 6,300,000, Payment for salaries Shs 33,453,000, Non wage Shs 16,825,000, LGMSD Shs 19,158,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings	12	6	
No of minutes of Council meetings with relevant resolutions	1	4	
Function Cost (UShs '000)	167,254	89,514	152,116
Cost of Workplan (UShs '000):	167,254	89,514	152,116

Vote: 511 Jinja District

Workplan 10: Planning

Plans for 2013/14

Updated and reviewed the 5 year District Development Plan in place, BFP for the FY 2012/13 prepared and submitted to MoFPED, CAO and MoLG, Projects for the District monitored and evaluation done reports in place, Internal Assessment done, National Assessment facilitated, Milk supplied to the staff in the District Planning Unit, Trainees attended by the Planning Unit staff, Attended the DTPC and Departmental meetings, Mentored technical staff in all sectors, attended seminars and workshops both internally and externally.

Medium Term Plans and Links to the Development Plan

Conducting a mid term review and updating of the 5 year District Development Plan, Preparation of the BFP for the FY 2013/14, Monitoring and evaluation of the District Projects, Carrying out the Internal Assessment and National Assessment of the minimum conditions and Performance measures of the Local governments projects, Supply of Milk to the staff in the District Planning Unit, Training of staff in the Planning Unit staff, Attending of the DTPC and Departmental meetings, Mentoring of technical staff in all sectors, attending seminars and workshops both internally and externally. Carrying out the National Population and Housing Census.

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

Carryout of the National Population and Housing Census, Carrying out the National Assessment of the minimum conditions and performance measures of the Local governments, Support to LOGICs, facilitate the scaling up of the 5 year National Development Plan and provision of a double cabin vehicle by the National Planning Authority, Ministry of Finance, Planning and Economic Development and Uganda Bureau of Statistics for the National Census, Support to Harmonised Participatory Planning Guides(HPPG) from the Ministry of Local Government and Ministry of Finance and Economic Development.

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

1. Lack of a sound vehicle for the District Planning Unit

The Planning Unit double cabin was acquired in 1998 - 15 years ago. The maintenance costs are very high. It is a very old vehicle. There is need to acquire a new one.

2. 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.

3. 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.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	140,148	44,335	135,684
Conditional Grant to PAF monitoring	5,474	2,589	6,970
District Unconditional Grant - Non Wage	24,600	7,196	14,620
Locally Raised Revenues	14,600	4,271	10,800
Multi-Sectoral Transfers to LLGs	53,152	0	59,279
Transfer of District Unconditional Grant - Wage	42,322	9,606	44,015
Transfer of Urban Unconditional Grant - Wage		14,610	
Urban Unconditional Grant - Non Wage		6,064	

Vote: 511 Jinja District

Workplan 11: Internal Audit

Total Revenues	140,148	44,335	135,684
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>140,148</i>	<i>25,242</i>	<i>135,684</i>
Wage	71,517	9,606	76,113
Non Wage	68,631	15,635	59,571
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	140,148	25,242	135,684

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive revenue as indicated below:

Uncodtional grant to PAF monitoring	6,970
District uncondiional grant non wage	14,620
Locally raised revenue	10,800
Multi sectoral transfers to LLGs	59,279
Transfer to district unconditional grant-wage	44,015
	135,684

It should be noted that 59,279,000 = is for lower local governments and 44,015,000= is for salaries of district internal audit department staff. This means that out of he 135.684,000= shillings, only 32,329,000= is available for whole year's department operational activities. The expenditure of the funds is planned to be executed as indicated below:-

Wage	76,114
Non wage	59,570
Total	135,684

The wage component is 56.1% of the funds available to the department.the remaining 59,570,000= (43.9%) is shared between the district and the internal audit departments of the three town councils in Jinja district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	284	119	284
Date of submitting Quaterly Internal Audit Reports	15-07-2012	23-01-2013	15-07-2013
<i>Function Cost (UShs '000)</i>	<i>140,148</i>	<i>63,347</i>	<i>135,684</i>
Cost of Workplan (UShs '000):	140,148	63,347	135,684

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

In the Medium term the department will focuson : Auditing of All District, LLG and Institution Accounts, Repair and

Vote: 511 Jinja District

Workplan 11: Internal Audit

maintainance of Equipment and assets, Conducting Value for money audit and process audit, Purchase Vehicle, Motorcycles.

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

The Internal Audit Sector budget estimate for the FY 2013/14 is Ugshs135,684,000 . The wage bill for the department stands at 56.1% and the remaining 43.9% shared between the district and the internal audit departments of the three Town councils of Bugembe, Kakira and Buwenge.

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

1. low staffing level

Failure to have a substantive district internal auditor and internal auditor despite the availability of sufficient budgetary provisions for them (44,015,000=)

2. insufficient funding

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

3. lack of tranport facility for the department

Very old departmental vehicle yet the departmental activities require a lot of movement and at times there can be need for quick evacuation in case of insecurity

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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 6 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.	11 elected leaders' salaries paid for 6 months.	115 Pension and gratuity paid to for 12 months by the 30th of the month.
	12 technical Planning committees held.	6 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.	2 National day celebrations organised, at 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.	2 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.	2 quartely departmental accountability reports prepared and submitted to CAO.	Annual subscription to ULGA and CAO,s association made.
	1 Departmental Procurement plan prepared.	3 legal cases handled	1 Departmental Procurement plan prepared.
	4 quartely departmental accountability reports prepared and submitted to CAO.	Payment of electricity,water and telecommunications monthly bills twelve(3)months at the district headquarters	4 quartely departmental accountability reports prepared and submitted to CAO.
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.		1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.
	3 legal cases handled		3 legal cases handled
	Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters		Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters
	One departmental vehicle leased		One departmental vehicle leased
	<i>Wage Rec't:</i> 411,757	<i>Wage Rec't:</i> 219,046	<i>Wage Rec't:</i> 431,717
	<i>Non Wage Rec't:</i> 157,296	<i>Non Wage Rec't:</i> 46,288	<i>Non Wage Rec't:</i> 171,885
	<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 569,054	Total 265,334	Total 603,601

Output: Human Resource Management

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	1,414 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	12 monthly pay rolls printed.	2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, resignations, and disciplinary cases prepared and submitted to DSC .	50 submissions for confirmation, study leave, regularisation of appointments, promotions, resignations, and disciplinary cases prepared and submitted to DSC .	200 submissions for confirmation, study leave, regularisation of appointments, promotions, resignations, and disciplinary cases prepared and submitted to DSC .	
	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, resignations, and disciplinary cases received and implemented.	50 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, resignations, and disciplinary cases received and implemented.	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, 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> 9,000	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 25,534	
	<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 9,000	Total 1,200	Total 25,534	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (2 Office Typists sponsored for a9 (1 Study Tour On Legislation Certificate training in Records & Information Management at Busoga University. 1 Personnel Officer sponsored for a Post Graduate Diploma in Human Resource Management at Uganda Management Institute. 1 Senior Accounts Assistant sponsored for a Post Graduate Diploma in Financial Management Uganda Management Institute. 1 Sub County Chief sponsored for a Certificate Training in Project Monitoring & Evaluation at Makerere University. 1 Study Tour On Legislation Process in Local Government Councils and Council Procedures to be carried out for 42 Councilors and HOD. One Generic training on Development Planning to be conducted for 9 S/C and TC Chairpersons, 9 C/Persons of Investment Committees, 30 Parish Chiefs, 6 Town Agents, 9 S/C Chiefs/ Town Clerks, 27 C/ Persons of Marginalized	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs
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Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Availability and implementation of LG capacity building policy and plan	Groups(youths, women,disability. One Generic Training (Induction) for 70 newly recruited Employees. Generic training for 87 SMC, 87 PTAs and 87 Primary H/Teachers on their roles in UPE program. Capacity Needs Assessment to be carried out in 6 Sub-counties, 11 Departments and 3 Town Councils.)	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.)		
Non Standard Outputs:	()	yes (available and approved by council)	yes (LG capacity building policy and plan in place and approved by council)	
	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.	2 quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace 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> 69,405	<i>Domestic Dev't</i> 21,589	<i>Domestic Dev't</i> 63,120	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,405	Total 21,589	Total 63,120	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	30 (9 LLGs and District departments.)	97 (97% of the posts filled in the 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> 1,600	<i>Non Wage Rec't:</i> 800	<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 1,600	Total 800	Total 1,677	

Output: Public Information Dissemination

Non Standard Outputs:	30 copies of the 1st Quarter &2nd quarter News Produced and distributed to 9 sector heads;council and 11 LLGs of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C.	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..	2. Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	
	3. Video camera procured.	public notices displayed at The various LLGs of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C.	3. Video camera procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 3,080	<i>Non Wage Rec't:</i> 11,000	
	<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 11,000	Total 3,080	Total 11,000	

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Office Support services

Non Standard Outputs:	Staff Welfare and entertainment for staff in Administration department.	Staff welfare and entertainment, special meals, office support provided.	Not planned for.
	<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
	0	0	0
	4,500	1,000	0
	0	0	0
	0	0	0

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A	N/A	60 couples wedded at the office of the Registrar of marriages (CAO).
	<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
	0	0	0
	200	0	200
	0	0	0
	0	0	0

Output: Records Management

Non Standard Outputs:	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,
	<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
	0	0	0
	1,000	0	1,000
	0	0	0
	0	0	0

Output: Information collection and management

Non Standard Outputs:	1.Production of 4 quarterly (120 copies) news letters.	1.Production of 2 quarterly (30 copies) news letters.	1.Production of 4 quarterly (120 copies) news letters.
	<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
	0	0	0
	5,000	840	4,000
	0	0	0
	0	0	0

Output: Procurement Services

Non Standard Outputs:	procurement plan prepared for FY2012-2013 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 1600 local purchase orders prepared per year 3 advertisements made	Excecution of works, Monitoring of the implimentation through field visits.	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
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,440	<i>Non Wage Rec't:</i>	1,720	<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	11,440	Total	1,720	Total	9,440

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Multisectoral transfers made and utilised as per respective LLG workplans

<i>Wage Rec't:</i>	137,355	<i>Wage Rec't:</i>	42,721	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	429,973	<i>Non Wage Rec't:</i>	193,462	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	77,443	<i>Domestic Dev't</i>	8,688	<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	644,771	Total	244,870	Total	0

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>	140,256
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	369,929
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,819
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	555,004

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0 (Not planned for)
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)	()
No. of vehicles purchased	()	0 (N/A)	1 (1 Double cabin vehicle procured for the District Chairman.)
Non Standard Outputs:	Procurement of one motor vehicle for CAOs office	N/A	N/A

Vote: 511 Jinja District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 50,000	Domestic Dev't 0	Domestic Dev't 50,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 50,000	Total 0	Total 50,000	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2012 (Annual performance report for FY2011/12 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	15/7/2012 (Annual performance report for FY2011/12 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	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)
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 6 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.
	10 internship students trained.	5 trips made to Line ministries for consultations and meetings.	10 internship students trained.
	12 monthly departmental meetings held.	3 monthly departmental meetings held.	12 monthly departmental meetings held.
	20 trips made to Line ministries for consultations and meetings.	4 Budget desk meetings meetings held.	20 trips made to Line ministries for consultations and meetings.
	One departmental Procurement plan prepared.		One departmental Procurement plan prepared.
	One departmental annual workplan for FY 2012/2013 prepared.		One departmental annual workplan for FY 2013/2014 prepared.
	8 Budget desk meetings meetings held.		8 Budget desk meetings 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
	Wage Rec't: 76,914	Wage Rec't: 40,055	Wage Rec't: 76,914
	Non Wage Rec't: 202,435	Non Wage Rec't: 102,201	Non Wage Rec't: 228,020
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 6,378
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 279,348	Total 142,256	Total 311,311

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	14600 (U.shs 14,600collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	403 (U.shs 402,500 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	14600 (U.shs 14,600collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge)
Value of LG service tax collection	158500 (U.shs 158,500 M collected at the District cash office and respective LLGs)	42633 (U.shs 42,633,125collected at the District cash office and respective LLGs)	158500 (U.shs 158,500 M collected at the District cash office and respective LLGs)

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Value of Other Local Revenue Collections	948759 (U.shs 948,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge)	93215 (U.shs 93,215,256 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge)	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.)	
Non Standard Outputs:	Revenue Enhancement Plan for 2012/13 to be prepared by 30/4/2012.	3 revenue monitoring and mentoring trips made to 6 LLGs.	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.	
	8 revenue monitoring and mentoring trips made to 6 LLGs.	6 monthly revenue performance reports prepared.	8 revenue monitoring and mentoring trips made to 6 LLGs.	
	12 monthly revenue performance reports prepared.	2 local revenue enhancement committee meetings held and minutes prepared.	12 monthly revenue performance reports prepared.	
	8 local revenue enhancement committee meetings held and minutes prepared.	One workshops attended.	8 local revenue enhancement committee meetings held and minutes prepared.	
	4 workshops attended.	One ink cartridges procured.	4 workshops attended.	
	2 boxes of receipting stationary procured.		2 boxes of receipting stationary 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> 5,806	<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 5,806	Total 38,907	

Output: Budgeting and Planning Services

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

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>	37,327	<i>Non Wage Rec't:</i>	13,341	<i>Non Wage Rec't:</i>	38,527
<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	37,327	Total	13,341	Total	38,527

Output: LG Expenditure management Services

Non Standard Outputs:	8,000 Invoices and requisition data enter into the IFMS at the office of the CFO.	3,998 Invoices and requisition data enter into the IFMS at the office of the CFO.	8,000 Invoices and requisition data enter into the IFMS at the office of the CFO.
	8,000 EFT payment processed by the CFO.	3,998 EFT payment processed by the CFO.	8,000 EFT payment processed by the CFO.
	8,000 Payment vouchers printed and filed in the District cashiers' office.	3,998 Payment vouchers printed and filed in the District cashiers' office.	8,000 Payment vouchers printed and filed in the District cashiers' office.
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs.	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> 12,980	<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 12,980	Total 22,440

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	24/9/2012 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	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)
Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	2 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	2 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V.	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	2 quarterly accountability reports prepared and submitted to MoLG, 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.	1 quarterly Internal Audit reports responded to.	4 quarterly Internal Audit reports responded to.
	4 quarterly External audit reports responded to.	1 quarterly External audit reports responded to.	4 quarterly External audit reports responded to.

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>	25,070	<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	25,070	Total	71,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Multisectoral transfers made to LLGs and implemented as per respective workplans

<i>Wage Rec't:</i>	77,716	<i>Wage Rec't:</i>	36,858	<i>Wage Rec't:</i>	80,806
<i>Non Wage Rec't:</i>	332,402	<i>Non Wage Rec't:</i>	145,842	<i>Non Wage Rec't:</i>	338,868
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,648
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	410,118	Total	182,699	Total	424,322

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

One 4WD pickup leased for Finance department.

14M received but insufficient to carryout the procurement.

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>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	50,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

Four office desk and chair procured 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,622
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,622

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	8 Staff's salary paid for 12 months by the 30 th day of the month .	8 Staff salaires paid for 6 months by the 30 th day of the month in the statutory department.	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
	4 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.	2 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.	12 meetings for Council and standing committees held and minutes prepared
	12 meetings for Council and standing committees held and minutes prepared		12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district
	One departmental workplan prepared.		procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.
	<i>Wage Rec't:</i> 49,893	<i>Wage Rec't:</i> 20,461	<i>Wage Rec't:</i> 51,888
	<i>Non Wage Rec't:</i> 14,061	<i>Non Wage Rec't:</i> 4,593	<i>Non Wage Rec't:</i> 14,061
	<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 63,954	Total 25,054	Total 65,949

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	4 contracts committee meeting held and minutes prepared	8 contracts committee meeting held and minutes prepared
	100 contracts awarded totaling to Ugx 3.6 billion.	37 contracts awarded totaling 603 millions	100 contracts awarded totaling to Ugx 3.6 billion.
	1procurement plan aproved by council and submitted to PPDA and MoFPED.	2 procurement plan aproved by council and submitted to PPDA and MoFPED.	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> 2,595	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,202	Total 2,595	Total 5,202

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 6 months.	Salary for chairman DSC paid for 12 months.	
	60 DSC meetings Held.	40 DSC meetings Held.	60 DSC meetings Held.	
	1 recruitment advertsments made.	45 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C ,	1 recruitment advertsments made.	
	Annual subscription to ADSCU made.	Buwenge T/C and Jinja municipality (teachers, health workers and LG staffs) and 75 health workers recruited	Annual subscription to ADSCU made.	
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).	40 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs) and	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)	interdictions lifted for 4 officers,	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).	2 quarterly report prepared and submitted to CAO, Council, PSC, HSC and ESC.	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).		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.	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 61,443	<i>Non Wage Rec't:</i> 21,805	<i>Non Wage Rec't:</i> 61,443	
	<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 84,843	Total 30,805	Total 84,843	

Output: LG Land management services

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

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	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>	7,902	<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	7,902
<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	7,902	Total	1,680	Total	7,902

Output: LG Financial Accountability

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)	6 (6 Auditor general's Reports received and reviewed for the District and the Municipality of Jinja and 3 Town Councils. 2 internal audit district report reviewed, 28 internal audit reports reviewed for the 14 lower Local Governemnts of Budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/c. Mpumudde/Kimaka division, Central Division, WalukubaMasese Division and Town Clerks Department (Jinja Municipality))	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)
No. of LG PAC reports discussed by Council	(0)	30 (1 internal audit district report reviewed 14 internal audit reports reviewed for the 14 lower Local Governemnts of Budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/c, Mpumudde/Kimaka division, Central Division, WalukubaMasese Division and Town Clerks Department (Jinja Municipality))	(0)
Non Standard Outputs:	12 PAC meetings held.	6 PAC meetings held	12 PAC meetings held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,016	<i>Non Wage Rec't:</i> 6,135	<i>Non Wage Rec't:</i> 15,016
	<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 15,016	Total 6,135	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; 11 elected leaders' salaries paid for 12 months. Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov"t .	6 Executive committee meetings held; Two quarterly monitoring reports prepared and presented to council; 15 elected leaders' salaries paid for 5 months.	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 12 months. Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov"t .
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Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	42,677	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	200,820	<i>Non Wage Rec't:</i>	73,990	<i>Non Wage Rec't:</i>	117,514
<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	327,180	Total	116,666	Total	243,874

Output: Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	12 standing committee meetings held at District level in CAOs committee room.	24 standing committee meetings held at District level in CAOs committee room.
	24 committee reports prepared and presented to District council.	12 committee reports prepared and presented to District council.	24 committee reports prepared and presented to District council.
<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>	45,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,000	Total	45,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Transfer to Lower Councils to implement various councils activities	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,332	<i>Non Wage Rec't:</i>	49,951
<i>Domestic Dev't</i>	980	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,312	Total	49,951

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 1 vehicle for the District Chairman.	Only 14 millions received	Purchase of 1 vehicle for the District Chairman.
<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	25 Executive seats purchased for the District council hall.	Planned for next quarter	Not planned in this FY.
<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>	9,625	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,625	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	6 trainings on value chain management carried out in the 12 LLGs of Budondo, Buyengo, Butagaya, Buwenge, Mafubira, busede, Kakira TC, Bugembe TC, Buwenge TC, Jinja Central division, Mpumude-Kimaka and Walukuba Masese division.	Salary paid for 1 staff for 6 months	To disseminate IEC materials to the stakeholders
		2 financial audits done and reports submitted to NAADS Secretariat.	To develop high level farmer organisation through value chain development group dynamics and marketlinkages
		7 radio talk shows held on Bamboo FM radio.	
	1 Staff salary paid for 12 months	2 quarterly monitoring report prepared and submitted	To monitor NAADS activities in the district
	59 Community Based facilitators Trained.		To facilitate auditing of the of NAADS activities in the district
	4 financial and technical audit reports made and submitted to CAO, and NAADS secretariat.		To transfer NAADS grants to LLGs.
	4 radio talk shows held.		To facilitate research & extension activities under ATAAS
	4 quarterly monitoring reports prepared and submitted to CAO, and NAADS secretariat.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 39,000
	<i>Non Wage Rec't:</i> 3,155	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 69,105	<i>Domestic Dev't</i> 30,678	<i>Domestic Dev't</i> 73,371
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,260	Total 30,678	Total 112,371

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Lower Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	0 (Training and preparation of demonstration sites not done)	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	Office equipments - computer IT not serviced yet	Maintenance of office equipments
	Maintenance and servicing fo the vehicle	Vehicle service and maintainance	Maintenance and servicing of the vehicle
	<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> 22,962	<i>Domestic Dev't</i> 7,108	<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 22,962	Total 7,108	Total 3,000

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Capacity development of 12 SNCs & 24 AASPs	12 SNCs & 24 AASPs trained on farm in various agriculture technologies
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Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<i>Wage Rec't:</i> 19,522	<i>Wage Rec't:</i> 9,761	<i>Wage Rec't:</i> 20,083	
	<i>Non Wage Rec't:</i> 42,612	<i>Non Wage Rec't:</i> 6,914	<i>Non Wage Rec't:</i> 44,411	
	<i>Domestic Dev't</i> 557,953	<i>Domestic Dev't</i> 557,953	<i>Domestic Dev't</i> 19,210	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 620,087	Total 574,628	Total 83,704	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Coordinating, supervision and monitoring of Production Sector activity implementation in the district	Coordinating/supervision of Production activity: District HQs and field. 2 reports made and submitted to council, MFPED and MAAIF	General staff salaries
	Pay general staff salaries for District level 17 staff at district and 6 extension staff under PAF	Pay general staff salaries for 6 months for District level 17 staff at district and 3 extension staff under PAF: District HQs - CAO	Agricultural Extension Salaries
	Set up 1 agriculture stall at the show grounds with exhibits	1 agriculture stall set at the National show grounds Jinja July 2013.	Coordinating/supervision of the sector activities including Nakabango district farm
	To equip production sector office with office requirements	Functional organised office for DAO at Production premises being worked on	Management of Nakabango District Agriculture farm activities/services
	Production Sector water and electricity management at Nakabango District Agriculture farm/Office	Production sector office requirements stationery, IT needs, paid 3 months internet at Production offices	To equip production - stores archives through renovation of the present entomology uniport
	Coordinating/supervision of Nakabango District Agriculture farm activities	Paid water bills for Nakabango District Agriculture farm for 3 months	Set up Agricultural stall at show ground
	8 planning meeting at Production Office and Production sectoral committee	Nakabango District Agriculture farm functioning properly	Repair of 2 departmental vehicles
	Improve crop office/lab with furniture/instruments	Attended 4 planning meetings held at Production Office and council	Equipe Production Sector Offices through procurement of office stationery and 1 computer and IT supplies
	Manage 2 natural disasters when they occur in the district	No natural disasters occurred in the district so far	Management of production sector vehicles/assets
	Management of Production Sector office Welfare	Office Welfare taken care of	Agriculture study tour to Kabarore district involving production Sectoral Committee, Production sector HODs and SNCs together with their Production Secretaries.
	Vehicle maintenance	2 Vehicles maintained	
	Telephone/air time payment for 12 months	DPMO consistently on air for 6 months by paying for air time	
	<i>Wage Rec't:</i> 176,510	<i>Wage Rec't:</i> 83,949	<i>Wage Rec't:</i> 183,571
	<i>Non Wage Rec't:</i> 74,663	<i>Non Wage Rec't:</i> 13,368	<i>Non Wage Rec't:</i> 67,539
	<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 251,174	Total 97,317	Total 251,110

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No funding has been secured to implement the activity)	0 (N/A)	0 (NA)
Non Standard Outputs:	Establish 4 acres of pure stand banana demo at Nakabango district farm	The two acres of cassava at Nakabango was set up and has been maintained through weeding, disease and pest control.	Promote plant pest and disease control in district.
	Establish 2 acres of cassava multiplication garden at Nakabango district farm	Two Agriculture data reports compiled and submitted to MAAIF.	Supervision, monitoring & mentoring in the monthly crop data collection exercise.
	Ensure collection of agriculture data in the 30 rural parishes of Jinja district.	1 model parish of Namulesa monitored on plant pests and disease control	Maintain the banana demo at Nakabango
	Ensure proper pest and disease control in 1 model parish of Namulesa and 6 rural subcounties of the district	a Two monitoring reports on disease and pest control submitted to district council and MAAIF	Establish fruit nursery at Nakabango in Namulesa parish. (Mangoes, oranges, passion fruits, avocardo and bananas)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,500	<i>Non Wage Rec't:</i> 3,619	<i>Non Wage Rec't:</i> 18,200
	<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 23,500	Total 3,619	Total 18,200

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	21900 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	11288 (11288 animals slaughtered in Buyala and Namulesa/Mafubira, Buwenge TC, Bugembe TC slaughter slabs)	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)
No. of livestock vaccinated	1300 (1,300 dogs and cats vaccinated against rabies. 300 stray dogs killed. 200 female dogs sterilized in the high risk areas of Mutai forest reserve in Buwenge s/county, villages of Budima, Kabembe, Kiwagama Buwuma in Butagaya sub-county, Buyengo S/c, Kakira TC, Bugembe TC, Mafubira S/c and Busede S/c.)	0 (N/A)	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.)

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Enforcement of Veterinary laws and regulations in the trade of livestock and their products in the district	6 field operations in enforcement of veterinary law were done in Jinja MC abattoir and the 6 rural sub-counties of Buwenge, Butagaya, Buyengo, Busede, Mafubira and Bodondo and Bwenge TC, Bugembe TC and Kakira TC	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.	
	Early detection of disease outbreaks and monthly veterinary data collection in the district.		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.	
	To promote kuroiler poultry production and productivity through demonstrations in Nakabango district farm and 6 host farmers.	3 animal disease surveillences & monitoring done in the district		
	Intergration of crop and livestock systems through pasture and legume multiplication at Nakabango district farm	Delivery of the Kuroiler birds from NAGRC & DB not yet done		
	Complete fencing of slaughter slab with guard rails at Budondo S/county	Fencing of slaughter slab with guard rails at Budondo S/county planned for rd qtr	Carry out 12 field visits to various farms in the District to ensure early detection of disease outbreaks through disease surveillance.	
			To promote Kuroiler poultry production and productivity through demonstrations in Nakabango District Farm & host farmers in Sub Counties	
			Establish a dairy goat demonstration unit in Nakabango District farm.	
			Procure animal laboratory and surgical equipments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,700	<i>Non Wage Rec't:</i> 2,640	<i>Non Wage Rec't:</i> 25,000	
	<i>Domestic Dev't</i> 10,000	<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	
	Total 27,700	Total 2,640	Total 25,000	

Output: Fisheries regulation

Quantity of fish harvested	4000 (No funds for this activity)	0 (N/A)	4000 (Masase landing site)
No. of fish ponds stocked	2 (Massese fish breeding area)	0 (N/A)	3 (Massese fish breeding area)
No. of fish ponds constructed and maintained	1 (1 more fish cage unit established at Massese in the fish breeding areas. 2 fish cage units maintained)	2 (Regular maintenance of the 2 fish cages done.)	1 (Set up 1 fish cage for fish farming demo at Masese)

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	To ensure improved fisheries resource management in L. Victoria and River Nile by carrying out 12 MCS.	6 MCS on L. Victoria and R. Nile carried out	Carry out 8 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.
	15 Sensitizations of fishers on Responsible fishing practices	7 Sensitizations of fishers at Masese, Ripon, Wairaka Wanyange, Kisima I & II done.	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.
	Insurance of 1 boat and servicing	Insurance of 1 boat and servicing at district HQs	Insurance of boat and servicing
	Demarcating and monitoring 4 fish breeding areas at Masese, Kisiima II, Wairaka and Walukuba on L. Victoria	Monitoring the 4 fish breeding areas carried out.	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,700	<i>Non Wage Rec't:</i> 770	<i>Non Wage Rec't:</i> 14,200
	<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 14,700	Total 770	Total 14,200

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deployment of 200 new tsetse fly traps in Butagaya, Budondo, Mafubira S/Cs and JMC.	100 (30 old traps marked for maintenance and 100 new traps procured and are ready for deployment in Butagaya and Budondo)	200 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)
Non Standard Outputs:	Maintenance and re-impregnating of traps in Butagaya s/c)	N/A	Maintenance of apiary unit at Nakabango farm.
	Strengthen apiary unit at Nakabango district farm		
	<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> 643	<i>Non Wage Rec't:</i> 9,200
	<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 9,200	Total 643	Total 9,200

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Fix the concrete poles for the perimeter fencing at Nakabango district farm.	Contract awarded and the works are in progress	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> 31,719	<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 31,719	Total 0	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	12 (Baba FM local radio)	6 (6 market information reports disseminated via Baba FM radio)	12 (Collection of agricultural market information from Jinja)
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)	3 (3 High level farmer organisations linked to markets in the last six months)	6 (6 High level farmer organisations linked to markets)	
Non Standard Outputs:	N/A	1 radio talk show on farming as a business so far held on Baba FM	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,900	<i>Non Wage Rec't:</i>	1,760
	<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	5,900	Total	1,760
				Total
				5,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	3 (3 cooperative so far assisted for registration im Buyengo, Bugembe TC and Budondo S/county)	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	
No of cooperative groups supervised	12 (12 LLG of Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC, Mfumude/Kimaka division, Masese/Walukkuba division and Jinja Central Division)	6 (6 Cooperatives were supervised i.e. Busede Rural, Buyengo Twayambe, Buwenge Rural Mafubira Rural SACCO, Budondo Coopereative Society and Butagaya Cooperative SACCO.)	12 (Supervision, inspection, training and audit of 12 Lead SACCOs at the Sub-counties.)	
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	1 (Nakabngo Elders Cooperative Society in Mafubira S/county was registered)	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	
Non Standard Outputs:	Supervision of 46 none lead cooperative organisations in the district	22 none lead cooperative organisations from the 12 LLG of Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC, Buwenge TC, Mfumude/Kimaka division, Masese/Walukkuba division and Jinja Central Division	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>	3,300	<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	3,300	Total	0
			Total	4,200

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	442 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV. Butagaya HC III, Lukolo, Budima, Magamaga, Kaka and 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, Mawoito HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivnunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II	445 workers' salaries and wages paid at the DHO's office and H/C IV (3), H/C III (10), H/C II (28) 67 health units (including PNFP and NGO Units) supervised/monitored Located: (18 in Butembe county: 15 in Jinja Municipality and 34 in Kagoma county). 4 Ambulance serviced and repaired, 12 health management meetings conducted	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, Kaka 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, Mawoito HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivnunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II
	<i>Wage Rec't:</i> 2,515,063	<i>Wage Rec't:</i> 1,208,559	<i>Wage Rec't:</i> 3,200,745
	<i>Non Wage Rec't:</i> 95,941	<i>Non Wage Rec't:</i> 19,994	<i>Non Wage Rec't:</i> 100,721
	<i>Domestic Dev't</i> 48,333	<i>Domestic Dev't</i> 360	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 537,300	<i>Donor Dev't</i> 159,717	<i>Donor Dev't</i> 455,847
	Total 3,196,637	Total 1,388,630	Total 3,757,313

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	10 (BUSEDDE HC III, MPAMBWA HC III, 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, WAKITAKA HC III, BUWENDA HC II, MAFUBIRA HC II, LWANDA HC II, MUSIMA HC II, GADAFFI BARRACKS HC III, KIMAKA HC II, LUBAGA HC II, MPUMUDDE HC IV, JINJA central HC III, MUWUMBA HC III, MASESE III)	5 (BUSEDDE HC III, MPAMBWA HC III, 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, WAKITAKA HC III)
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Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

784347420 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV, Walukuba HC IV and Mpumudde HC IV. BUSEDDE HC III, MPAMBWA HC III, KISASI HC II, NALINAIBI HC II, BWIDHABWANGU HC II, NABITAMBALA HC II, NALINAIBI HC II, KAKIRA HC III, KABEMBE HC II, WAIRAKA HC II, BUGEMBE HC IV, WAKITAKAHC III, BUWENDA HC II, MAFUBIRA HC II, LWANDA HC II, MUSIMA HC II, GADAFFI BARRACKS HC III, KIMAKA HC II, LUBAGA HC II, MPUMUDDE HC IV, JINJA central HC III, MUWUMBA HC III, MASESE III

229192036 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV, Walukuba HC IV and

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 and Mpumudde HC IV)

MASESE PORT

KISIMA

MASESE DANIDA

WALUKUBA

KIRINYA

KYOMYA

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

IVUNAMBA

KIBIBI

BUDONDO

NAWANGOMA

LUKOLO

BUDIMA

NAMWENDWA

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

KIBUNDAIRE

LUMULI

IWOLOLO

BUTAGAYA

BUBUGO

NAWAMPANDA

WANSIMBA

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

BUNAWONA

BUWENGE

BUWENGE

BWASE

BUWOLERO

MUTAI

ALL SAINTS KAGOMA

KABAGANDA

MAWOITO

KAYIRA-BUKOLWA

KITANABA

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

MPUNGWE

MAGAMAGA

MUGULUKA

BUSEGULA

NSOZIBBIRI

KAMIGO

KAKAIRE)

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	595242943 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)	746000237 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)	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.)	
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Non Standard Outputs:	Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III,Lukolo,Budima,Magamaga,Kakaire,Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III. Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwidabwangu HC II,Kabembe HC II,Wairaka HC II,Buwenda HC II,Mafubira HC II,Musima HC II,Lwanda HC II,Bwase HC II Buwolero HC II,Mutai HC II Kitanaba HC II,Muguluka HC II,Mawoito HC II,Mpungwe HC II Kabaganda HC II,Busegula HC II,Nsozibbiri HC II,Kamiigo HC II,Nawangoma HC II,KyomyaHC II,Ivunamba HC II,Kibibi HC II,Lumululi HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II Nawampanda HC II,Namwendwa HC II	N/A		
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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>	4,000	<i>Non Wage Rec't:</i>	3,096	<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>	4,000
Total	4,000	Total	3,096	Total	4,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week for Home improvement campaign focusing on sanitation and hygiene in the homes will be conducted in Buwenge and Buyengo Subcounties. School health visits sensitisation meetings with local leaders and the communities	N/A	sanitation and hygiene improvement in the homes will be conducted in Buwenge and Buyengo Subcounties.	
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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>	1,000	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,100
Total	1,000	Total	0	Total	1,100

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital	40952 (kakira Hospital,Buwenge Hospital)	20692 (kakira Hospital,Buwenge Hospital)	46742 (kakira Hospital,Buwenge Hospital)	
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
facility				
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (kakira Hospital,Buwenge Hospital)	341 (kakira Hospital,Buwenge Hospital)	1200 (kakira Hospital,Buwenge Hospital)	
Number of inpatients that visited the NGO hospital facility	6500 (Buwenge Hospital,Kakira Sugar works hospital)	1896 (N/A)	7000 (Kakira Hospital,Buwenge Hospital)	
Non Standard Outputs:	Buwenge Hospital,Kakira Sugar works hospital	N/A	Buwenge Hospital,Kakira Sugar works hospital	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 108,664	<i>Non Wage Rec't:</i> 50,625	<i>Non Wage Rec't:</i> 106,825	
	<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 108,664	Total 50,625	Total 106,825	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17520 (Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;)	22702 (N/A)	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	1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III;)	145 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	1200 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III;)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III;)	315 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;)	1024 (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	3600 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II;)	859 (nja Islamic H/C III; Crescent Medical Centre H/C III;)	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;)	
Non Standard Outputs:	Kakira SW Hospital; Aroma H/C II; N/A St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;		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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 69,068	<i>Non Wage Rec't:</i> 33,189	<i>Non Wage Rec't:</i> 71,217	
	<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 69,068	Total 33,189	Total 71,217	

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

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; 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;	5705 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II;	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;	
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Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

US\$ Thousands	2012/13	2013/14
	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.)	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.)
%age of approved posts filled with qualified health workers	70 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	57 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No. of children immunized with Pentavalent vaccine	15652 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	6466 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	494012 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	666047 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
No.of trained health related training sessions held.	80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	316 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	100 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (1374 VHTSs trained from the following sub counties Busedde,mafubira KakiraT/C,Butagaya,Buwenge,Budondo)	21 (buwenge S/c,Budondo Sc)	80 (300 VHTs trained from Bugembe T/C,Kakira T/C,Mafubira and Buyengo SC)

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of trained health workers in health centers	261 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	522 (N/A)	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; ; 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.	4000 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Bubugo H/C II; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	3083 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; 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.)	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.)	
Non Standard Outputs:	Busedde H/C III; Mpambwe H/C II; N/A Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; Muwumba H/C III; Ky			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> 60,269	<i>Non Wage Rec't:</i> 127,439	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 144,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 205,913	
	Total 271,439	Total 60,269	Total 333,352	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:		N/A		

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>	10,192	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	205,740	<i>Domestic Dev't</i>	37,224
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	215,932	Total	38,624
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				115,638
				<i>Domestic Dev't</i>
				155,386
				<i>Donor Dev't</i>
				0
				Total
				271,024

5. Health

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	maintanence of building and compoud at DHO's office	N/A		DHO's office renovated at the District Headquarters
	<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>	162,391
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	162,391

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle repaired and services on quarterly basis. Vehicle No UG 0020M,UAA 272F,LG0023-12,UG4034M	N/A		Health Department Vehicles repaired and serviced on quarterly basis. Vehicle No UG 0020M,UAA 272F,LG0023-12,UG4034M
	<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>	14,440
	Total	0	Total	14,440

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one)	1 (N/A)		()
No of healthcentres rehabilitated	0 (NA)	0 (Not Planned for.)		()
Non Standard Outputs:	Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one	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>	214,707	<i>Domestic Dev't</i>	129,388
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	214,707	Total	129,388

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI
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Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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)		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)

6. Education

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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,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 (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)	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,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: Identification of teachers missing on the payroll. / identification of teachers missing on the payroll / N/A

<i>Wage Rec't:</i>	6,066,607	<i>Wage Rec't:</i>	3,108,001	<i>Wage Rec't:</i>	6,689,529
<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,066,607	Total	3,108,001	Total	6,689,529

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs 1230 (87 Government Aided of: 8 (8% of the pupils dropped out of 87 (87 Government Aided of:

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	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)	school in the 87 P/Ss of: 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 BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, 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 BUYALA,BUDONDO 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>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	62804 (62804 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, 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)	62804 (62804 pupils enrolled at the following primary schools)	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, 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)
No. of Students passing in grade one	660 (660 students passing PLE in division one from the various 87 Primary schools.)	661 (661 students passing PLE in division one from the various 87 Primary schools.)	700 (700 students passing PLE in division one from the various 87 Primary schools.)
No. of pupils sitting PLE	9359 (9359 pupils from various Primary Schools sitting PLE in Jinja district.)	9394 (9394 pupils from various Primary Schools sitting PLE in Jinja district.)	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	U.shs 366,690 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, 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	U.shs 116,595,000 transferred to UPE schools on a quarterly basis to the following schools	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,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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 366,690	<i>Non Wage Rec't:</i> 244,460	<i>Non Wage Rec't:</i> 440,551
	<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 366,690	Total 244,460	Total 440,551

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,878	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	4,476
<i>Domestic Dev't</i>	39,663	<i>Domestic Dev't</i>	9,100	<i>Domestic Dev't</i>	55,429
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,541	Total	9,700	Total	59,905

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

250 three seater desks supplied to the following 4 primary schools, lwambago, Kiresa, mpambwe and Mpungwe.

N/A

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,316
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,316

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

50 (construction of 5-stance pitlatrines at: Kyomya P/s, Nabirama P/s, Namasiga P/s, Namalere P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Nsuube P/S, Nanfugaki P/S and Busoona P/s.)

18 (18 latrine stances were constructed in 4 Primary Schools of Kyomya (5), Bituli (5), Nanfugaki (4) and Nsuube P/S (4).)

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.)

No. of latrine stances rehabilitated

0 (No rehabilitation works to be undertaken this FY.)

0 (No rehabilitation works were planned for in this FY.)

0 (N/A)

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>	0
<i>Domestic Dev't</i>	168,529	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	280,869
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,529	Total	0	Total	280,869

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

195 (Provision 3 seater desks to 4 P/S of Imam Hassan P/S, Namasiga P/S, Namaganga P/S and Nakanyonyi P/S.)

0 (Third quarter activity.)

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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>	37,060	<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	37,060	Total	0	Total	0

Function: Secondary Education

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	84000 (Busoga college Mwiri; Kiira0 (Results not yet out.) 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)	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)
No. of teaching and non teaching staff paid	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	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 sitting O level	84000 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	84000 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	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
	<i>Wage Rec't:</i> 3,373,415	<i>Wage Rec't:</i> 1,535,557	<i>Wage Rec't:</i> 3,803,426
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 167,476
	<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 3,373,415	Total 1,535,557	Total 3,970,902

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12100 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	12000 (12000 students were enrolled in the following USE Schools of: Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)	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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Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	paid to the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S,Buyengo S.S,Buwenge modern, St. Mary's Buwenge S.S,Butembe S.S, St. Gonzaga Kagoma	Not planned for.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,395,673	<i>Non Wage Rec't:</i> 930,448	<i>Non Wage Rec't:</i> 1,652,952	
	<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 1,395,673	Total 930,448	Total 1,652,952	

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;)	70 (70 teachers salaries paid at PTC salaries 3 months. (24) Kakira community Technical Institute; 3 OCO, (15) Jinja Primary teaching College; (12) Jinja Medical Laboratory; (11) Jinja School of Nursing.)	70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)
No. of students in tertiary education	(0)	1596 (1596 teaching instructors paid salaries 3 months. (319) Kakira community Technical Institute; (31) OCO, (320) Jinja Primary teaching College; (339) Jinja Medical Laboratory; (587) Jinja School of Nursing.)	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))
Non Standard Outputs:	933,833,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution; and Jinja Primary Teachers college.	N/A	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> 1,197,791	<i>Wage Rec't:</i> 111,329	<i>Wage Rec't:</i> 967,783
	<i>Non Wage Rec't:</i> 1,420,586	<i>Non Wage Rec't:</i> 715,738	<i>Non Wage Rec't:</i> 1,052,225
	<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 2,618,377	Total 827,067	Total 2,020,009

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 6 months by the 30 th day of the month.	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	
	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	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.	Six Education committee meetings attended.	One departmental workplan s prepared.	
	Six Education committee meetings attended.	Two quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	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> 71,819	<i>Wage Rec't:</i> 33,434	<i>Wage Rec't:</i> 74,692	
	<i>Non Wage Rec't:</i> 23,362	<i>Non Wage Rec't:</i> 3,138	<i>Non Wage Rec't:</i> 27,062	
	<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 95,181	Total 36,572	Total 101,754	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	4 (OCO training institute; Jinja Nursing training School; Iternational School of Health Sciences; All saints kagoma Nursing School; St. Mulumba Technical school; Jinja Laboratory training School; Jinja Teachers primary college wanyange; Kakira Community Polytechnic;)	4 (OCO training institute; Jinja Nursing training School; Iternational School of Health Sciences; All saints kagoma Nursing School; St. Mulumba Technical school; Jinja Laboratory training School; Jinja Teachers primary college wanyange; Kakira Community Polytechnic;)	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training Schhol, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)
No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Mugulukaschool; Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)	10 (10 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of primary schools inspected in quarter	87 (87 Government Aided Schools and 81 Private Schools.)	87 (87 Government Aided Schools and 81 Private Schools.)	168 (87 Government Aided Schools and 81 Private Schools.)	
No. of inspection reports provided to Council	4 (4 Inspection reports compiled and submitted to relevant authorities.)	2 (2 Inspection reports compiled and submitted to relevant authorities.)	4 (4 Inspection reports compiled and submitted to relevant authorities.)	
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>	25,845	<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	25,845	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	31,514
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	31,514

6. Education

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. 4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired. Affiliation to Federation, Procurement of Trophies and Awards	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county. 4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired. Affiliation to Federation, Procurement of Trophies and Awards	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot ball at zonal centres of Buwenge Town council, Bugembe Town council and Buyengo Sub-county. 4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired. Affiliation to Federation, Procurement of Trophies and Awards	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,653	<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	13,653	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,600
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,600

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	1953 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	1953 (1963 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	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)	4 (4 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.	2 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.

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>	7,733	<i>Non Wage Rec't:</i>	635
	<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	7,733	Total	635
				1,400

6. Education

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,733	<i>Non Wage Rec't:</i>	635	<i>Non Wage Rec't:</i>	1,400
	<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	7,733	Total	635	Total	1,400

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.	Two quarterly 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 6 months by the 30th day of last month in the quarter.	24 staff salaries paid for 12 months by the 30th day of every month.			
	Departmental Annual workplan and budget prepared.	6 Departmental meetings held.	Departmental Annual workplan and budget prepared.			
	8 Departmental meetings held.	6 Technical planning committee meetings attended.	8 Departmental meetings held.			
	12 Technical planning committee meetings attended.		12 Technical planning committee meetings attended. Routine field inspection conducted.			
	<i>Wage Rec't:</i>	81,251	<i>Wage Rec't:</i>	37,693	<i>Wage Rec't:</i>	84,501
	<i>Non Wage Rec't:</i>	9,948	<i>Non Wage Rec't:</i>	15,255	<i>Non Wage Rec't:</i>	40,398
	<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	91,199	Total	52,948	Total	124,898

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.	Funds were received and transferred to the 6 Lower Local councils of Budondo, Butagaya, Buwenge, Buyengo, Busedde, and Mafubira.	6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and kakira Towncouncil.			
	<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>	0	<i>Non Wage Rec't:</i>	4,924
	<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	0	Total	4,924

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	24 (4 kms for every LLGsl of Butagaya S/C, Budnondo, Buwenge, Buyengo, Mafubira and Busede S/counties.)	0 (Funds received late and all activities will be implemented in the third quarter.)	14 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: 135km of community access roads N/A maintained in the following
LLGs: Budondo S/C.
Butagaya S/C.
Mafubira S/C.
Busedde S/C.
Buwenge S/C.
Buyengo S/C.

43.1 kms of community access roads maintained:
Budondo S/C (5kms), Butagaya S/C (5kms), Buwenge S/C (5kms), Buyengo s/C (5kms), Busedde S/c (5kms), Mafubira S/C (5kms).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,220	<i>Non Wage Rec't:</i>	82,220	<i>Non Wage Rec't:</i>	51,860
<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	82,220	Total	82,220	Total	51,860

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)		()	
Length in Km of Urban paved roads routinely maintained	()	0 (N/A)		23 (Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))	
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>	293,666
<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
Total	0	Total	0	Total	293,666

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	18 (18km of community access roads maintained in the 3 town councils of: Bugembe, Buwenge and Kakira Town councils.)	0 (There were no funds released in this quarter.)		()	
Length in Km of Urban unpaved roads routinely maintained	7 (Bugembe Town council (1.54kms); Buwenge Town Council (1.31kms); kakira Town Council (3.4kms))	0 (N/A)		()	
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>	293,666	<i>Non Wage Rec't:</i>	138,023	<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	293,666	Total	138,023	Total	0

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Jinja District does not have any bridge in its jurisdiction.)	0 (Jinja District does not have any bridge in its jurisdiction.)	()
Length in Km of District roads periodically maintained	28 (28km of roads periodically maintained in the various locations within the rural s/counties.)	0 (Change from contracting to force on account coupled with late release of funds affected the timely implementation of this activity.)	()
Length in Km of District roads routinely maintained	152 (151.8km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	7 (7kms under periodic of maintenance was done on Kabowa - Budima road in Butdondo and Butagaya Sub counties.)	152 (151.8km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
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> 48,087	<i>Non Wage Rec't:</i> 392,394
	<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 48,087	Total 392,394

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Shs138,023,055= was transferred to 3 urban councils of Bugembe, Buwenge and Kakira Town Council.		
	<i>Wage Rec't:</i> 64,037	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 67,893
	<i>Non Wage Rec't:</i> 177,214	<i>Non Wage Rec't:</i> 14,130	<i>Non Wage Rec't:</i> 57,000
	<i>Domestic Dev't</i> 32,674	<i>Domestic Dev't</i> 16,929	<i>Domestic Dev't</i> 192,994
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 273,925	Total 31,058	Total 317,887

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	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.	
	<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> 9,308
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 9,308

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office buildings maintained.	Procurement process ongoing to secure a contractor..	
	<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> 14,115	<i>Domestic Dev't</i> 2,130	<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 14,115	Total 2,130	Total 0

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Construction of public Buildings

No. of Public Buildings Constructed	()	0 (N/A)	1 (District Headquarter building constructed at Kagoma County Headquarters)
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> 1,290,693
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,290,693

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 6 months.	6 departmental staff salaries paid for 12 months.
	4 quarterly DWS and accountability reports prepared and submitted to CAO. MoWE and MoFPED.	2 quarterly DWS and accountability report prepared and submitted to CAO. MWE and MoFPED.	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWE and MoFPED.
	12 Technical Planning committee meetings, 12 council and standing committee meetings attended.	6 Technical Planning committee meetings, 1 council and 2 standing meeting attended.	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.
	One departmental procurement 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.
	<i>Wage Rec't:</i> 27,933	<i>Wage Rec't:</i> 12,634	<i>Wage Rec't:</i> 29,051
	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 720
	<i>Domestic Dev't</i> 49,160	<i>Domestic Dev't</i> 8,668	<i>Domestic Dev't</i> 40,160
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,813	Total 21,302	Total 69,931

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	6 (6 Supervision visits conducted in the various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of sources tested for water quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	60 (60 water sources tested for water quality at the various sites in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	60 (60 water sources tested for water quality at the various sites in the 6 S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Not planned for in this Financial Year.)	4 (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.)	2 (2 District water supply and sanitation coordination meetig held in the District water Office board room)	4 (4 quarterly meetings held at the District Water office board room.)	
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> 0	
	<i>Domestic Dev't</i> 35,490	<i>Domestic Dev't</i> 17,053	<i>Domestic Dev't</i> 35,490	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,490	Total 17,053	Total 35,490	

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

No. of public sanitation sites rehabilitated	0 (Not planned for.)	0 (Not planned for in this Financial Year.)	0 (Not planned for.)	
No. of water points rehabilitated	15 (10 Bore holes rehabilitated at Budhaghali, Ivunanaba, buwolomera, Magamaga west, Isiiri, Nawamboga, Kaliro, Nabalagala, Misiima, Kainogoga, and 5 springs re-protected at Ibungu west, Nakanyonyi, Kisozi A, Kazinga and itakaibolu.)	0 (Delayed procurement of service providers.)	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 water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for in this Financial Year.)	0 (Not planned for.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	93 (93 % of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	93 (93 % of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	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.)	
Non Standard Outputs:	Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)	Funds not yet received from Unicef.	Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)	
	<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> 0	<i>Non Wage Rec't:</i> 2,500	
	<i>Domestic Dev't</i> 99,590	<i>Domestic Dev't</i> 3,530	<i>Domestic Dev't</i> 87,800	
	<i>Donor Dev't</i> 57,234	<i>Donor Dev't</i> 14,309	<i>Donor Dev't</i> 57,234	
	Total 159,324	Total 17,839	Total 147,534	

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 (Not planned for.)	0 (Not planned for)	
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Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 Buwenge Sub county for Kagoma county and in the water board room Butembe county.)	3 (3 Advocacy meetings held at Kagoma county, butembe county and District Head quarters.)	
No. of water user committees formed.	42 (Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	53 (53 Water user committees formed and trained in the 6 S/counties of: Budondo S/C; Butagaya S/C; Buwenge S/C; Buyengo S/c; Busedde S/C and Mafubira S/county)	42 (Various Communities in the 6 S/Countries 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 (Not planned for due to inadequacy of funding.)	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/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (This was implemented in the Q1.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
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> 0	
	<i>Domestic Dev't</i> 41,983	<i>Domestic Dev't</i> 30,060	<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 30,060	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.	Not Planned for.	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	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 8,744	<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 21,000	Total 8,744	Total 22,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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> 89,230	<i>Non Wage Rec't:</i> 45,483	<i>Non Wage Rec't:</i> 89,736	
	<i>Domestic Dev't</i> 47,058	<i>Domestic Dev't</i> 16,596	<i>Domestic Dev't</i> 43,546	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 136,288	Total 62,080	Total 133,283	

3. Capital Purchases

Vote: 511 Jinja District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Public VIP latrines Constructed at Muguluka Trading centre in Buwenge S/C.)	0 (Construction of 1 ECOSAN Toilet Constructed at Muguluka Trading Centre in Buwenge S/C has delayed due to the delayed procurement process.)	1 (Construction of toilets at Bugembe H/C IV.)	
Non Standard Outputs:	N/A	N/A	Payment for completed works and retention for FY 2012/2013.	
	<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>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	55,702
			<i>Donor Dev't</i>	0
			Total	55,702

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	24 (21 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Contracts have been awarded and works to commence shortly.)	12 (12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
No. of deep boreholes rehabilitated	10 (10 deep bore holes rehabilitated at the various sites in the 6 rural S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	0 (Contracts award delayed pushing to activity implementation to Q3)	0 (Catered for under a different indicator.)	
Non Standard Outputs:	Payment of retention fees for construction of 20 boreholes, 5 motorised shallow wells, 6 hand dug wells, 5 springs, 21 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines	N/A	Payment of retention fees for construction of 20 boreholes, 5 motorised shallow wells, 6 hand dug wells, 5 springs, 21 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines	
	<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>	483,433	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	483,433	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	459,348
			<i>Donor Dev't</i>	0
			Total	459,348

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.	Staff salary paid by the 30th day of the month.	
	4 quarterly Monitoring and inspection of District activities.	2 Monitoring and inspection of District activities carried out.	4 quarterly Monitoring and inspection of District activities.	
		Office running imprest procured.		
	<i>Wage Rec't:</i>	109,231	<i>Wage Rec't:</i>	54,401
	<i>Non Wage Rec't:</i>	17,826	<i>Non Wage Rec't:</i>	2,979
	<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	127,058	Total	57,380
			<i>Wage Rec't:</i>	113,600
			<i>Non Wage Rec't:</i>	15,343
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	128,943

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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 (No funds received in this quarter.) ()		
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<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	21,000	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	3 (6 Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	
Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.	Nil	Departmental meetings conducted, 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>Non Wage Rec't:</i>	3,150	<i>Non Wage Rec't:</i>	500
	<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	3,150	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	4 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	6 (6 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. 3. Office operational expenses.	4 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters. 2 quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations. 3. Office operational expenses.	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. 3. Office operational expenses.	
	<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>	1,204
	<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	11,178	Total	1,204

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (5 acres demarcated in the S/counties of Budondo; Butagaya; Mafubira and Kakira T.C.)	0 (No activity implemented.)	()
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Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Wetland Action Plans and regulations developed	2 (Restoration of degraded sites at Butagaya, Budondo, Bugembe and Kakira trading centre through tree planting. 1 state of environment report produced. 1 District environment action plan produced.)	1 (One wetland action Plan for jinja district developed)	0 (Not planned for.)		
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>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>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,056	<i>Domestic Dev't</i> 2,256	<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>Donor Dev't</i> 0	
	Total 14,056	Total 2,256	Total 0	Total 0	

Output: Stakeholder Environmental Training and Sensitisation

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

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)	9 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C)		
Non Standard Outputs:	N/A	No activity implemented.	N/A		
	<i>Wage Rec't:</i> 0	<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> 0	<i>Non Wage Rec't:</i> 3,328	<i>Non Wage Rec't:</i> 3,328	
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 3,328	Total 3,328	

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

No. of new land disputes settled within FY	0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	230 (This indicator is not relevant to this department. This is handled by courts of law and LC courts. A part from opening boundaries and giving technical advise.)	0 (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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	1. Inspections for processing fresh land applications.	230 building plans were inspected for fresh land applications to establish the status and ownership of land in urban and Town councils	1. Inspections for processing fresh land applications.	
	2. Inspections for approval of building plans.	of Jinja Central Division, Walukuba	2. Inspections for approval of building plans.	
	3. Inspections for compliance with approved building plans and development control.	3. Masesse Division, Mpumudde Kimaka Division, Kakira Town council, Buwenge Town council and Bugembe Town council.	3. Inspections for compliance with approved building plans and development control.	
	4. Inspections for extension of leases.	4.	4. Inspections for extension of leases.	
	5. Inspections for preparing valuation reports.	5.	5. Inspections for preparing valuation reports.	
	6. field visits for controlling surveys in the district.	6.	6. 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> 1,775	<i>Non Wage Rec't:</i> 9,900	
	<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 9,900	Total 1,775	Total 9,900	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No progress reported from the Lower Local councils.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,748	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,116	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 6,028	<i>Domestic Dev't</i> 12,473	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,748	Total 6,028	Total 18,589	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	43,118	<i>Wage Rec't:</i>	21,370	<i>Wage Rec't:</i>	44,843
<i>Non Wage Rec't:</i>	20,629	<i>Non Wage Rec't:</i>	1,962	<i>Non Wage Rec't:</i>	4,988
<i>Domestic Dev't</i>	684	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,510
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,431	Total	23,332	Total	53,340

Output: Probation and Welfare Support

No. of children settled	212 (212 children settled with in the 16 Sub-counties of : Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.)	(N/A)	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)		
Non Standard Outputs:	35 children's homes supervised on a quarterly basis in LLGs of: 4 in Jinja Central Division; 2 in walukuba Masese Division; 3 in Mpumudde Division; 3 in Mafubira S/C; 15 in Bugembe Town Council; 2 in Kakira Town Council; 1 Butagaya S/C.	N/A	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.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	100	<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	504	Total	100	Total	0

Output: Social Rehabilitation Services

Non Standard Outputs:	300 Guidance and counselling sessions made at the District Office and the communities in the District.	N/A	350 Guidance and counselling sessions to be made at the District Office and the communities in the District.		
	520 social welfare cases settled 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..		
	12 monthly returns on social welfare within the District 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 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	100	<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	504	Total	100	Total	2,000

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 active community development workers at District headquarter (1), Mafubira S/c(2), Buyengo(2), Butagaya S/C (1) Kakira T/c(1) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(1), Busedde S/c(1) and Budondo S/C(1))	12 (12 Community Development Workers at District paid for 6 months)	9 (9 active community development workers at District headquarter (0), Mafubira S/c(1), Buyengo(1), Butagaya S/C (2) Kakira T/c(1) , Bugembe T/c(1), Buwenge S/c(2) , Buwenge T/C(0), Busedde S/c and (1) Budondo. S/C(1))			
Non Standard Outputs:	8 community sensitisation programs made for each sub county (NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	N/A	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.)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,765	<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	4,028
	<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	4,765	Total	1,820	Total	4,028

Output: Adult Learning

No. FAL Learners Trained	6480 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C)	1300 (N/A)	6570 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)			
Non Standard Outputs:	4 stakeholders review meetings held, 4 instructors fora held.	N/A	2 stakeholders review meetings to be held, 4 instructors fora held.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,864	<i>Non Wage Rec't:</i>	6,634	<i>Non Wage Rec't:</i>	15,864
	<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	15,864	Total	6,634	Total	15,864

Output: Gender Mainstreaming

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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.	N/A		Identification of needs assessment for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	
	2 bi-annual Quarterly skills development trainings made.			2 bi-annual Quarterly skills development trainings made.	
	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			4 gender awareness workshops conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 360	<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> 21,000	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 21,000	
	Total 21,360	Total 0		Total 21,000	

Output: Support to Youth Councils

No. of Youth councils supported	10 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	0 (The department failed to get a top up to carry the District youth celebrations.)		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> 1,400		<i>Non Wage Rec't:</i> 5,788	
	<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 5,788	Total 1,400		Total 5,788	

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))	5 (N/A)		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))	
Non Standard Outputs:	4 quarterly Disability council meetings held at the District headquarters.	N/A		4 quarterly 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> 33,105	<i>Non Wage Rec't:</i> 5,789		<i>Non Wage Rec't:</i> 33,106	
	<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 33,105	Total 5,789		Total 33,106	

Output: Culture mainstreaming

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: N/A N/A 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,160
<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	1,160

Output: Work based inspections

Non Standard Outputs: 35 Work inspections carried out at Kakira Sugar LTD, BIDCO, Steel rolling Ltd, Marine and agro,PAPCO, PRAMUK, Alfa woolen, SIGMA,and various Hotels in Jinja.

4 quarterly Inspection reports made and submitted to CAO and MGLSD.

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

Output: Labour dispute settlement

Non Standard Outputs: 300 Labour disputes registered N/A 400 Labour disputes registered

172 Labour disputes settled.

180 Labour disputes settled.

140 Workers' compensation accidents registered.

150 Workers' compensation accidents registered.

90 Workers' compensation accidents settled .

190 Workers' compensation accidents settled .

10 industrial unrest/ strike settled.

12 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>	909	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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	909	Total	0	Total	5,000

Output: Reprerentation on Women's Councils

No. of women councils supported 1 (1 women Council supported at the District level.) 2 (N/A)

1 (1 women Council supported at the District level.)

Non Standard Outputs: 4 quarterly Women Council meetings held at the District Headquarters. N/A

4 quarterly Women Council meetings held at the District Headquarters.

4 Quarterly monitoring reports made

4 Quarterly monitoring reports made

Vote: 511 Jinja District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based 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>	6,934	<i>Non Wage Rec't:</i>	4,440	<i>Non Wage Rec't:</i>	5,788
<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	6,934	Total	4,440	Total	5,788

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	33,312	<i>Wage Rec't:</i>	16,652	<i>Wage Rec't:</i>	34,443
<i>Non Wage Rec't:</i>	74,255	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	79,748
<i>Domestic Dev't</i>	137,055	<i>Domestic Dev't</i>	63,481	<i>Domestic Dev't</i>	109,256
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	244,622	Total	80,133	Total	223,447

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Salaries paid for 12 months 3 staff salary in the District Planning Unit. Procurement of office stationery and payment for welfare, payment for fuel supplied and entertainment.

<i>Wage Rec't:</i>	33,769	<i>Wage Rec't:</i>	18,005	<i>Wage Rec't:</i>	35,120
<i>Non Wage Rec't:</i>	5,254	<i>Non Wage Rec't:</i>	3,574	<i>Non Wage Rec't:</i>	2,899
<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	39,023	Total	21,579	Total	38,019

Output: District Planning

No of qualified staff in the Unit 4 (Staff qualified in the District Planning Unit. Procurement of fuel for office runing.)

3 (3 qualified staff in the District Planning Unit.)

4 (Staff qualified in the District Planning Unit. Procurement of fuel for office runing.)

12 (At Head Office - CAOs Committee room.)

6 (6 DTPC minutes in place.)

1 (5 Year District Integrated Development Plan 2010/2011 - 2014/2015 reviewed by the District Council by 30th April, 2012)

4 (4 Council meetings attended in the Q2.)

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>	4,100	<i>Non Wage Rec't:</i>	2,460	<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	4,100	Total	2,460	Total	0

Output: Statistical data collection

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: One District statistical Abstract for Next quarter activity. One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.

<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>	0	<i>Non Wage Rec't:</i>	1,200
<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	1,200	Total	0	Total	1,200

Output: Demographic data collection

Non Standard Outputs: UBOS Funded activity. UBOS Funded activity. UBOS Funded activity.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,590	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,590	Total	0	Total	0

Output: Development Planning

Non Standard Outputs: 5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out. The District Annual work Plan was reviewed by the District Council, as per NDP requirements. 5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out

BFP prepared, Internal Assessment and National Assessment for minimum conditionst and Perfomance measures of Local governments carried out, Projects monitored, technical staff mentored, Accountability reports prepared and submitted to Line Ministries

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

<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>	618	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	19,250	<i>Domestic Dev't</i>	3,090	<i>Domestic Dev't</i>	17,658
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,250	Total	3,708	Total	24,658

Output: Management Information Systems

Non Standard Outputs: LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary procured. Not applicable. LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary procured.

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<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>	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	2,000	Total	0	Total	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, 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,		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,912	<i>Non Wage Rec't:</i>	2,165	<i>Non Wage Rec't:</i>	9,912
<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	9,912	Total	2,165	Total	9,912

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.	Two quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.	4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to 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>	4,384	<i>Non Wage Rec't:</i>	8,860
<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	8,860	Total	4,384	Total	8,860

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Parish Planning meetings held at parish offices. Internal and National Assessment exercises facilitated			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,258	<i>Non Wage Rec't:</i>	11,512	<i>Non Wage Rec't:</i>	54,770
<i>Domestic Dev't</i>	16,060	<i>Domestic Dev't</i>	9,724	<i>Domestic Dev't</i>	12,697
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,318	Total	21,236	Total	67,467

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	Salaries paid to 5 staffs by the 30th day of the month for 6 months .	Salaries paid to 5 staffs by the 30th day of the month.
	Annual subscription to Local Gov't internal Auditors' Association made.	2 quartely departmental Budget performance reports made.	Annual subscription to Local Gov't internal Auditors' Association made.
	4 quartely departmental Budget performance reports made.	1 Council and committee meetings attended.	4 quartely departmental Budget performance reports made.
	6 Council and committee meetings attended.		6 Council and committee meetings attended.
	730 copies of newspapers procured.	182 copies of newspapers procured.	730 copies of newspapers procured.
	<i>Wage Rec't:</i> 42,322	<i>Wage Rec't:</i> 9,606	<i>Wage Rec't:</i> 44,015
	<i>Non Wage Rec't:</i> 36,384	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 16,000
	<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 78,706	Total 12,606	Total 60,015

Output: Internal Audit

No. of Internal Department Audits	284 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	119 (C6 audits for LLGs, 8 USE school audits made, 6 Audit inspection for Health training schools made. 55 health units Audited. 20 audits conducted for 10 district Departments.)	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.)
Date of submitting Quaterly Internal Audit Reports	15-07-2012 (Four quarterly audit reports submitted to District Council, MOLG.)	23-01-2013 (Two quarterly Audit reports compiled and submitted to the Chairman of the District, commissioner Audit Ministry of Local Government. And tow quarterly audit submitted to Chairmen LC III .Tow quarterly audit report submitted to executive director NAADS.)	15-07-2013 (Four quarterly audit reports submitted to District Council, MOLG.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 29,195	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,247	<i>Non Wage Rec't:</i> 7,575	<i>Non Wage Rec't:</i> 16,390
	<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 61,442	Total 7,575	Total 16,390

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> 32,098
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,060	<i>Non Wage Rec't:</i> 27,181
	<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 5,060	Total 59,279

Vote: 511 Jinja District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 14,788,291	<i>Wage Rec't:</i> 6,671,771	<i>Wage Rec't:</i> 16,595,070	
	<i>Non Wage Rec't:</i> 7,211,190	<i>Non Wage Rec't:</i> 3,273,675	<i>Non Wage Rec't:</i> 7,214,684	
	<i>Domestic Dev't</i> 3,811,144	<i>Domestic Dev't</i> 1,494,724	<i>Domestic Dev't</i> 4,308,490	
	<i>Donor Dev't</i> 759,534	<i>Donor Dev't</i> 174,025	<i>Donor Dev't</i> 759,534	
	Total 26,570,160	Total 11,614,196	Total 28,877,778	