

# **Vote: 511** Jinja District

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## **Structure of Workplan**

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# Vote: 511 Jinja District

## Foreword

Jinja District Local Council in its sitting of 27th August 2013 held at Jinja District Council Hall under MIN/DC/58/2013 approved Shs.28, 125,894,000= to be collected as revenue of the District from various sources during the course of the Financial Year 2013/2014, compared to Shs. 25,123,346,000= approved last Financial Year 2012/2013, showing an increment of Shs. 3,002,548,000= (12%). Shs. 28, 125,894,000 = will be spent in the eleven Cost Centers for both Recurrent and Capital Development.

### REVENUE OUTLOOK 2013/2014:

During the course of the year the District will raise Shs. 28, 125,894,000= out of which Shs. 1,733,031,000= representing 6.2% of the total revenue will be raised locally from the following; disposal of Plot 2 at Busoga Square, U.shs 1,200,000,000, Local service tax U.shs 72,530,000=, land fees U.shs 150, 000, 000, VAT on goods and services Shs: 4,200,000=, permission to perform activities Shs: 6,876,000=, Royalties, interest, Rent and Rates Shs: 232,500,000=, other local revenue Shs: 66,925,000=. Shs: 2,655,555,000= representing 9.3 % will be direct transfer from the Centre as Unconditional Grant wage, and non-wage for both District and Urban Councils. Shs: 19,276,020,000= representing 68.5% will be direct transfer from the centre in form of Conditional Grant for Recurrent Expenditure to cater for salaries of Primary, Secondary and Tertiary Teachers, Health Workers, Agriculture Extension Staff, and other Recurrent Expenditures i.e. UPE, Secondary Capitation Grant, Training Schools, PMA, NGO Hospital, Agriculture Extension, Functional Adult Literacy, Boards and Commissions, Women, Youth and Disability Councils, IFMS and other Recurrent Expenditure for other government institutions in Jinja district.

Shs:3,102,529,000= representing 11% will be direct transfer from the Centre for Capital Development Projects i.e. classroom Construction, LGMSD Programmes, Primary Health Care, rural Water and Sanitation, and NAADS Programmes.

Shs: 759,534,000= representing 2.7% will be received from Donors to cater for activities in the Health Service Sector, Community development and water department.

Shs: 599, 225,000 = representing 2.1% is reserves carried forward from FY 2012/2013.

### CO-FUNDING LGDP, PMA

Shs: 17,000,000= will be used to cater for Co-funding as required by LGMSD guidelines and Shs: 3,000,000= to cater for NAADS activities respectively from Local funds.

### EXPENDITURE OUTLOOK 2013/2014

The District intends to spend Shs. 15,900,843,939 = (56.5%) on Salaries and wages, Shs 7,447,077,524 (26.5%) on non-wage expenses, Shs. 4,777,972,537 = (17%) on Capital Development in the Cost Centers where projects are located.

### EXPENDITURE OUTLOOK 2013/2014

Sector Total Wage Non wage Development

Amount % Amount % Amount %

Health 4,728,360,717 3,200,744,726 68% 1,365,225,345 29% 162,390,646 3%

Education 14,742,131,946 11,054,931,086 75% 3,391,015,318 23% 296,185,542 2%

Community Based Services 280,334,842 244,842,520 16% 113,969,618 41% 121,522,704 43%

Sub Total 19,750,827,505 14,300,518,332 72.4% 4,870,210,281 24.7% 580,098,892 2.9%

Administration 1,532,148,187 443,249,240 29% 1,013,662,491 66% 75,236,456 5%

Finance 881,036,738 79,990,041 9% 725,820,241 82% 75,226,456 9%

Council and Statutory Bodies 624,957,980 276,048,276 44% 273,683,248 44% 75,226,456 12%

Planning Unit 372,928,318 35,120,112 9% 49,529,358 13% 288,278,848 77%

Internal Audit 75,684,781 45,240,285 60% 30,444,496 40% 0% 0%

Sub Total 13,486,756,004 879,647,954 25.2% 2,093,139,834 60.0% 513,968,216 14.7%

Production 1,579,876,828 493,526,000 31% 156,211,828 10% 930,139,000 59%

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Natural Resource 160,475,846 113,600,389 71% 43,488,457 27% 3,387,000 2%  
Sub Total 1,740,352,674 607,126,389 34.9% 199,700,285 11.5% 933,526,000 53.6%

Works/ Water 3,147,957,817 113,551,264 4% 284,027,124 9% 2,750,379,429 87%  
Sub Total 3,147,957,817 113,551,264 3.6% 284,027,124 9.0% 2,750,379,429 87.4%  
Total Expenditure 28,125,894,000 15,900,843,939 56.5% 7,447,077,524 26.5% 4,777,972,537 17.0%

### CAPITAL DEVELOPMENT EXPENDITURE.

Shs: 4,777,972,537 = will be spent on Capital Development i.e. construction of the new District headquarters, Classroom Construction provision of Schools Desks, Latrines, rural Water and Sanitation, Feeder Roads Rehabilitation, Primary Health facilities, purchase of new vehicles and NAADs activities.

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### LOCAL REVENUE ENHANCEMENT

A total of U.shs: 16,000,000= has been provided to support the implementation of the Local Revenue Enhancement Plan for the F/Y 2013/2014. The activities involved have been amalgamated in the work plan for Finance Department for the F/Y 2013/2014.

### Operation and Maintenance of Investments.

A total of U.shs 128,810,000 has allocated in the various sectors in order to ensure that the investments made by the local government are running efficiently and have funds for their maintenance available.

### EXPENDITURE ALLOCATIONS 2013/2014

Sectors	Estimate	%
2013/2014		
Administration	1,532,148,187	5.4%
Finance	881,036,738	3.1%
Council & Statutory Bodies	624,957,980	2.2%
Production	1,579,876,828	5.6%
Health	4,728,360,717	16.8%
Education	14,742,131,946	52.4%
Works	3,147,957,817	11.2%
Natural Resources	160,475,846	0.6%
Community Based Services	280,334,842	1.0%
Planning Unit	372,928,318	1.3%
Internal Audit	75,684,781	0.3%
	28,125,894,000	100%

**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 June	Approved Budget
1. Locally Raised Revenues	1,380,133	1,214,256	2,626,931
2a. Discretionary Government Transfers	2,658,616	2,597,158	2,655,554
2b. Conditional Government Transfers	19,569,296	18,421,429	21,386,653
2c. Other Government Transfers	1,458,666	1,486,001	768,280
3. Local Development Grant	695,581	494,732	632,494
4. Donor Funding	759,534	605,868	759,534
<b>Total Revenues</b>	<b>26,521,827</b>	<b>24,819,444</b>	<b>28,829,446</b>

#### Revenue Performance in 2012/13

By the end of June of the FY 2012-2013, the District received a total of u.shs 24,819,444,000 out the approved budget of u.shs 26,521,827,000 representing 94%. The summary of the performance per revenue category is as follows  
The total local revenues collected by the District were U.shs 1,212,256,000 out the Budgeted u.shs 1,380,133,000 representing 88% performance. The guideline from the Electricity Regulatory Agency on the Payment of U.shs 215 per megawatt hour produced by the ESKOM and BEL has led to the delayed receipt of the revenues from royalties as the District council is still challenging the guideline which if accepted will lead to collection of less revenue than budgeted for. The district council has hired legal counsel to follow up the matter and have too petitioned parliament. The District received a cumulative total of U.shs 22,999,320,000 representing a 94.3% of the approved budget of U.shs 24,382,159,000 from transfers from central Government. U.shs 2,597,158,000 was discretionary Gov't transfers, 18,421,429,000 was conditional transfers, 494,732,000. The 4th quarter development grants not received. All other grants received as planned. By the end of the 4th quarter U.shs 605,868,000 had been collected from the donor partners representing 80% of the total approved budget of u.shs 759,534,000. The cash inflows from TASO were delayed due to the delay by TASO to complete the takeover of the activities for BAYLOR in the District hence a failure to realize the 20% of the budget

#### 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 of June	Approved Budget
1a Administration	1,376,979	1,338,993	1,324,576
2 Finance	910,040	940,108	961,030
3 Statutory Bodies	787,034	698,923	725,811
4 Production and Marketing	2,159,804	2,041,094	1,582,088
5 Health	4,081,447	3,636,997	4,721,662
6 Education	14,212,304	13,187,344	15,277,302
7a Roads and Engineering	1,152,443	954,374	2,485,629
7b Water	975,332	675,054	965,270

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	208,090	169,010	176,089
9 Community Based Services	399,285	309,818	370,521
10 Planning	167,254	121,465	152,116
11 Internal Audit	140,148	103,613	135,684
<b>Grand Total</b>	<b>26,570,160</b>	<b>24,176,793</b>	<b>28,877,779</b>
Wage Rec't:	14,788,291	13,848,302	16,595,070
Non Wage Rec't:	7,211,191	6,999,056	7,214,685
Domestic Dev't	3,811,144	2,915,887	4,308,490
Donor Dev't	759,534	413,547	759,534

### Expenditure Performance in 2012/13

U.shs 24,178,295, 000 was spent leading to absorption rate of 97.4%. Of this amount, U.shs 13,849,302,000(57.3%) was for Wage, U.shs 6,998,995,000(29%) was Non Wage, U.shs 3,329,997,000(13.7%) was domestic and Donors for Development .The breakdown per sector is as follows; U.shs1,338,993,000 on Administration, U.shs 940,108,000 on Finance, U.shs 2698,923,000 on Statutory bodies, U.sh2,041,094,000 on Production and Marketing, U.shs 3,637,560,000 on Health, U.shs 13,187,344,000 on Education, U.shs 954,374,000 on Roads and Engineering, U.shs 675,054,000 on Water, U.shs169,010,000 on Natural resources, U.shs 309,718,000 on Community Based Services, U.shs 122,504,000 on Planning and U.shs103,613,000 on Internal Audit. The unspent balance of Ushs.224,017,651/= was for PHC development for the construction of district Hospital, SFG latrine construction, LGMSD for borehole drilling whose activities were yet to be completed. And donor funds for immunisation totaling to 134,000,000/= which was ongoing. All the conditional balances totaling to 92,000,000/= were return to the Treasury.

### 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.

### 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 royalties 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 pupils 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 accommodation 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 concerted effort and strategic interventions to ensure the underlisted do not hinder the realisation of the district goals in the medium term.

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,380,133</b>	<b>1,214,256</b>	<b>2,626,931</b>
Lock-up Fees		1,700	
Refuse collection charges/Public convenience	5,445	1,095	5,400
Public Health Licences	4,400	506	6,400
Property related Duties/Fees	51,280	26,238	61,280
Park Fees	135,698	220,047	155,690
Other licences	2,390	4,700	2,380
Other Fees and Charges	12,900	38,635	15,900
Business licences	73,768	132,628	75,768
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	3,980	3,300
Market/Gate Charges	43,120	82,433	45,120
Land Fees	243,073	175,003	253,073
Local service tax	158,500	205,782	198,500
Local Hotel Tax	14,600	15,986	14,600
Liquor licences	2,810	4,467	2,810
Interest from private entities	3,000	33,070	25,000
Inspection Fees	33,570	36,238	35,570
Advertisements/Billboards	10,750	3,840	10,750
Disposal of assets for LLGS	1,080	0	3,080
Disposal of Assets	2,500	4,500	4,500
Miscellaneous	21,000	9,345	25,000
Animal & Crop Husbandry related levies	6,100	14,719	6,100
Rent & Rates from Non produced assets	1,304	1,215	2,500
Rent & rates-produced assets-from private entities	20,000	2,496	20,000
Royalties	340,000	20,000	321,000
Sale of Land		0	1,200,000
VAT	4,135	1,607	8,135
Sale of non-produced government Properties/assets	1,050	4,759	1,050
Voluntary Transfers	3,437	0	6,037
Application Fees	87,232	93,284	87,232
Unspent balances – Locally Raised Revenues	64,935	64,935	0
Registration of Businesses	10,005	2,908	10,005
Agency Fees	18,750	8,138	20,750
<b>2a. Discretionary Government Transfers</b>	<b>2,658,616</b>	<b>2,597,158</b>	<b>2,655,554</b>
District Unconditional Grant - Non Wage	831,698	831,698	774,887
Transfer of Urban Unconditional Grant - Wage	361,135	309,933	375,581
Urban Unconditional Grant - Non Wage	384,181	384,182	380,220
Transfer of District Unconditional Grant - Wage	1,081,602	1,071,346	1,124,866
<b>2b. Conditional Government Transfers</b>	<b>19,569,296</b>	<b>18,421,429</b>	<b>21,386,653</b>
Conditional Grant to Tertiary Salaries	188,944	326,525	967,783
Conditional Grant to SFG	128,280	82,700	280,869
Conditional Grant to Secondary Salaries	3,373,415	3,373,414	3,803,426
Conditional transfer for Rural Water	676,876	436,813	676,876
Conditional Transfers for Non Wage Community Polytechnics	70,773	70,773	0
Conditional Transfers for Non Wage Technical Institutes	134,136	134,135	176,343
Conditional Grant to Women Youth and Disability Grant	14,471	14,468	14,471
Conditional Grant to Secondary Education	1,395,673	1,395,673	1,476,609
Conditional Grant to Primary Salaries	6,066,607	6,066,607	6,689,529
Conditional Grant to Primary Education	366,690	366,690	440,551

# Vote: 511 Jinja District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC Salaries	2,511,709	2,617,960	3,200,745
Conditional Transfers for Primary Teachers Colleges	148,657	148,394	167,476
Conditional Grant to PHC - development	162,380	103,364	162,391
Conditional transfers to Special Grant for PWDs	30,211	30,212	30,211
Conditional Grant to PAF monitoring	33,058	33,057	59,438
Conditional Grant to NGO Hospitals	177,733	177,733	177,733
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Health Training Schools	1,067,020	1,067,020	1,052,254
Conditional Grant to Functional Adult Lit	15,864	15,864	15,864
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to PHC- Non wage	215,473	215,472	215,473
Conditional Grant to Agric. Ext Salaries	46,271	36,041	48,122
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	126,360	126,360
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,178	11,178	11,178
Conditional Transfers for Wage Community Polytechnics	134,578	0	0
Conditional Grant to Community Devt Assistants Non Wage	4,028	4,028	4,019
Conditional transfers to School Inspection Grant	25,845	25,845	28,357
Conditional Grant for NAADS	1,166,369	1,138,673	930,139
Conditional transfers to Production and Marketing	125,323	125,323	125,374
Conditional transfers to DSC Operational Costs	61,443	61,443	71,666
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,000	96,000	74,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage National Health Service Training Colleges	874,269	0	0
<b>2c. Other Government Transfers</b>	<b>1,458,666</b>	<b>1,486,001</b>	<b>768,280</b>
FEIFCO	21,000	0	
Unspent balances – Conditional Grants	144,802	193,137	
Transfers from Uganda Road fund	768,280	768,281	768,280
Other Transfers NAADS FY 11/12 received in 12/13	509,084	509,084	0
Unspent balances – Other Government Transfers	15,500	15,500	0
<b>3. Local Development Grant</b>	<b>695,581</b>	<b>494,732</b>	<b>632,494</b>
LGMSD (Former LGDP)	695,581	494,732	632,494
<b>4. Donor Funding</b>	<b>759,534</b>	<b>605,868</b>	<b>759,534</b>
Baylor	313,219	0	313,219
IDS	8,000	0	8,000
World Health Organisation	34,184	56,352	34,184
Irish Aid	21,000	9,179	21,000
Neglected tropical Diseases	26,697	0	26,697
Protecting Families Against HIV/ AIDS	147,632	358,282	
Sight savers international	29,414	24,965	29,414
TASO		0	147,632
UNICEF	57,234	34,937	57,234
Global Fund for Malaria/HIV	122,154	122,154	122,154
<b>Total Revenues</b>	<b>26,521,827</b>	<b>24,819,444</b>	<b>28,829,446</b>

# Vote: 511 Jinja District

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## A. Revenue Performance and Plans

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### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of June of the FY 2012-2013, the total local revenues collected by the District was U.shs 1,212,256,000 out the Budgeted u.shs 1,380,133,000 representing 88% performance. The guideline from the Electricity Regulatory Agency on the Payment of U.shs 215 per megawatt hour produced by the ESKOM and BEL has led to the delayed receipt of the revenues from royalties as the District council is still challenging the guideline which if accepted will lead to collection of less revenue than budgeted for. The district council has hired legal counsel to follow up the matter and have too petitioned parliament.

#### (ii) Central Government Transfers

The District received a cumulative total of U.shs 22,999,320,000 representing a 94.3% of the approved budget of U.shs 24,382,159,000 from transfers from central Government. U.shs 2,597,158,000 was discretionary Gov't transfers, 18,421,429,000 was conditional transfers, 494,732,000. The 4th quarter development grants not received. All other grants received as planned.

#### (iii) Donor Funding

By the end of the 4th quarter U.shs 605,868,000 had been collected from the donor partners representing 80% of the total approved budget of u.shs 759,534,000. the cash inflows from TASO were delayed due to the delay by TASO to complete the take over of the activities for BAYLOR in the District hence a failure to realise the 20% of the budget

### 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 concils and subcounties. Of this Ushs 1,200,000,000 will 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.



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## 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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,180,122	1,230,992	1,166,638
Transfer of District Unconditional Grant - Wage	411,757	446,373	431,717
Urban Unconditional Grant - Non Wage		89,164	
Conditional Grant to PAF monitoring	7,299	7,299	26,643
District Unconditional Grant - Non Wage	86,947	216,165	49,550
Locally Raised Revenues	59,008	322,750	72,618
Transfer of Urban Unconditional Grant - Wage		101,460	
Unspent balances – Other Government Transfers	639	639	
Unspent balances – UnConditional Grants		0	28,782
Multi-Sectoral Transfers to LLGs	567,328	0	510,186
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	196,858	134,121	157,938
Multi-Sectoral Transfers to LLGs	77,443	0	44,819
Locally Raised Revenues	10	10	10
LGMSD (Former LGDP)	69,405	112,367	63,110
District Unconditional Grant - Non Wage	50,000	21,744	50,000
<b>Total Revenues</b>	<b>1,376,979</b>	<b>1,365,113</b>	<b>1,324,576</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,180,122	1,221,990	1,166,638
Wage	549,112	547,376	571,973
Non Wage	631,009	674,614	594,665
<i>Development Expenditure</i>	196,858	117,003	157,938
Domestic Development	196,858	117,003.472	157,938
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,376,979</b>	<b>1,338,993</b>	<b>1,324,576</b>

#### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,376,979	963,169	1,324,576
<b>Cost of Workplan (UShs '000):</b>	<b>1,376,979</b>	<b>963,169</b>	<b>1,324,576</b>

# Vote: 511 Jinja District

## Workplan 1a: Administration

### Planned Outputs 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 Assests (motorcycles), Fencing of administration Block, Supervision of LLG , Training of staff using capacity building grant.

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	860,040	952,450	896,382
Transfer of District Unconditional Grant - Wage	76,914	82,455	79,990
Urban Unconditional Grant - Non Wage		54,967	
Conditional Grant to PAF monitoring	5,818	5,818	7,407
District Unconditional Grant - Non Wage	281,150	403,981	258,145
Locally Raised Revenues	46,857	296,330	131,165
Transfer of Urban Unconditional Grant - Wage		69,715	
Unspent balances – UnConditional Grants	39,183	39,183	0
Multi-Sectoral Transfers to LLGs	410,118	0	419,674
<i>Development Revenues</i>	50,000	38,640	64,648
Multi-Sectoral Transfers to LLGs		0	4,648
Locally Raised Revenues	0	0	10,000
District Unconditional Grant - Non Wage	50,000	38,640	50,000
<b>Total Revenues</b>	<b>910,040</b>	<b>991,090</b>	<b>961,030</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	860,040	940,108	896,382
Wage	154,630	158,171	157,720
Non Wage	705,411	781,937	738,662
<i>Development Expenditure</i>	50,000	0	64,648
Domestic Development	50,000	0	64,648
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>910,040</b>	<b>940,108</b>	<b>961,030</b>

### 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

# Vote: 511 Jinja District

## Workplan 2: Finance

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 June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2012	15/7/2012	15/7/2013
Value of LG service tax collection	158500	71539	158500
Value of Hotel Tax Collected	14600	1003	14600
Value of Other Local Revenue Collections	948759	137936	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
	<b>Function Cost (US\$ '000)</b>	<b>910,040</b>	<b>653,694</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>910,040</b>	<b>653,694</b>
			<b>961,030</b>
			<b>961,030</b>

### Planned Outputs 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.
- 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

### (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

# Vote: 511 Jinja District

## Workplan 2: Finance

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>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	726,429	722,154	674,265
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Locally Raised Revenues	105,680	230,272	88,120
Unspent balances – UnConditional Grants	400	400	0
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Transfer of District Unconditional Grant - Wage	49,893	40,923	51,888
Urban Unconditional Grant - Non Wage		8,173	
Multi-Sectoral Transfers to LLGs	132,332	0	161,478
Conditional Grant to PAF monitoring	3,481	3,481	4,432
District Unconditional Grant - Non Wage	54,200	58,462	44,400
Conditional transfers to Salary and Gratuity for LG ele	126,360	126,360	126,360
Conditional transfers to DSC Operational Costs	61,443	61,443	71,666
Conditional transfers to Councillors allowances and E:	96,000	96,000	74,400
Unspent balances – Other Government Transfers	45,120	45,120	0
<i>Development Revenues</i>	60,605	32,171	51,546
District Unconditional Grant - Non Wage	50,000	21,744	50,000
LGMSD (Former LGDP)	9,625	10,427	
Multi-Sectoral Transfers to LLGs	980	0	1,546
<b>Total Revenues</b>	<b>787,034</b>	<b>754,325</b>	<b>725,811</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	726,429	689,298	674,265
Wage	199,653	171,882	201,648
Non Wage	526,776	517,416	472,616
<i>Development Expenditure</i>	60,605	9,625	51,546
Domestic Development	60,605	9624.999	51,546
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>787,034</b>	<b>698,923</b>	<b>725,811</b>

### 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

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

# Vote: 511 Jinja District

## Workplan 3: Statutory Bodies

	outputs	End June	outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	7	9	
No. of Auditor Generals queries reviewed per LG	12	9	12
No. of LG PAC reports discussed by Council		39	
No. of land applications (registration, renewal, lease extensions) cleared	800	495	800
<b>Function Cost (UShs '000)</b>	<b>787,034</b>	<b>440,194</b>	<b>725,810</b>
<b>Cost of Workplan (UShs '000):</b>	<b>787,034</b>	<b>440,194</b>	<b>725,810</b>

### Planned Outputs 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.

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	390,763	347,805	629,740
Transfer of Urban Unconditional Grant - Wage		14,189	
Conditional Grant to Agric. Ext Salaries	46,271	36,041	48,122
Unspent balances – UnConditional Grants	9,056	9,056	0
Urban Unconditional Grant - Non Wage		13,068	
Transfer of District Unconditional Grant - Wage	130,240	117,260	135,449
NAADS (Districts) - Wage		0	238,335
Locally Raised Revenues	16,774	28,922	16,774
District Unconditional Grant - Non Wage	0	3,000	
Conditional transfers to Production and Marketing	125,323	125,323	125,374
Conditional Grant to PAF monitoring	936	946	1,191
Multi-Sectoral Transfers to LLGs	62,164	0	64,494
<i>Development Revenues</i>	<i>1,769,041</i>	<i>1,708,126</i>	<i>952,349</i>

# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	557,953	0	19,210
LGMSD (Former LGDP)	41,719	41,719	0
Locally Raised Revenues	3,000	3,250	3,000
Other Transfers from Central Government		509,084	
Conditional Grant for NAADS	1,166,369	1,138,673	930,139
Unspent balances – Locally Raised Revenues		15,400	
<b>Total Revenues</b>	<b>2,159,804</b>	<b>2,055,931</b>	<b>1,582,088</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	390,763	334,248	629,740
Wage	196,032	167,943	441,989
Non Wage	194,730	166,305	187,750
<i>Development Expenditure</i>	1,769,041	1,706,846	952,349
Domestic Development	1,769,041	1706846.237	952,349
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,159,804</b>	<b>2,041,094</b>	<b>1,582,088</b>

### 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 June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	12	12	12
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	12296	9836	13000
No. of farmer advisory demonstration workshops	59	59	59
No. of farmers receiving Agriculture inputs	3092	3092	2207
<b>Function Cost (UShs '000)</b>	<b>1,792,611</b>	<b>1,633,566</b>	<b>1,255,178</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	1300	280	1200
No. of livestock by type undertaken in the slaughter slabs	21900	16258	23000
No. of fish ponds constructed and maintained	1	2	1
No. of fish ponds stocked	2	1	3
Quantity of fish harvested	4000	0	4000
No. of tsetse traps deployed and maintained	200	100	200
<b>Function Cost (UShs '000)</b>	<b>357,993</b>	<b>191,003</b>	<b>317,710</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of producers or producer groups linked to market internationally through UEPB	6	4	6
No. of market information reports disseminated	12	9	12
No of cooperative groups supervised	12	9	12
No. of cooperative groups mobilised for registration	6	3	6
No. of cooperatives assisted in registration	20	8	15
A report on the nature of value addition support existing and needed	No	No	No
<i>Function Cost (US\$ '000)</i>	<i>9,200</i>	<i>6,500</i>	<i>9,200</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,159,804</b>	<b>1,831,069</b>	<b>1,582,088</b>

### Planned Outputs 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 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

### (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

# Vote: 511 Jinja District

## Workplan 5: Health

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,931,368	3,084,594	3,722,585
Transfer of District Unconditional Grant - Wage	3,355	0	0
Conditional Grant to NGO Hospitals	177,733	177,733	177,733
Multi-Sectoral Transfers to LLGs	10,192	0	115,638
Conditional Grant to PAF monitoring	331	321	421
Urban Unconditional Grant - Non Wage		64,418	
Locally Raised Revenues	12,576	7,199	12,000
District Unconditional Grant - Non Wage	0	1,490	576
Conditional Grant to PHC Salaries	2,511,709	2,617,960	3,200,745
Conditional Grant to PHC- Non wage	215,473	215,472	215,473
<i>Development Revenues</i>	1,150,079	846,298	999,077
Urban Unconditional Grant - Non Wage		25,049	
Conditional Grant to PHC - development	162,380	103,364	162,391
Donor Funding	681,300	565,735	681,300
LGMSD (Former LGDP)		51,491	
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
<b>Total Revenues</b>	<b>4,081,447</b>	<b>3,930,892</b>	<b>4,721,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,931,368	2,989,815	3,722,585
Wage	2,515,063	2,590,142	3,200,745
Non Wage	416,304	399,672	521,840
<i>Development Expenditure</i>	1,150,079	647,182	999,077
Domestic Development	468,779	273,767.932	317,777
Donor Development	681,300	373,414	681,300
<b>Total Expenditure</b>	<b>4,081,447</b>	<b>3,636,997</b>	<b>4,721,662</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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 June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	30	10	30
No. of VHT trained and equipped (PRDP)	100	60	50
Value of essential medicines and health supplies delivered to health facilities by NMS	595242943	1621755433	2663932946
Value of health supplies and medicines delivered to health facilities by NMS	784347420	355209165	55522414
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	35	5
%age of approved posts filled with trained health workers	0	78	0
Number of inpatients that visited the NGO hospital facility	6500	5930	7000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	575	1200
Number of outpatients that visited the NGO hospital facility	40952	32946	46742
Number of outpatients that visited the NGO Basic health facilities	17520	53981	17424
Number of inpatients that visited the NGO Basic health facilities	1000	320	1200
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	502	1024
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600	1703	3834
Number of trained health workers in health centers	261	676	362
No.of trained health related training sessions held.	80	4	100
Number of outpatients that visited the Govt. health facilities.	494012	834366	500561
Number of inpatients that visited the Govt. health facilities.	4000	8242	11160
No. and proportion of deliveries conducted in the Govt. health facilities	13000	9165	13000
%age of approved posts filled with qualified health workers	70	78	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	22	80
No. of children immunized with Pentavalent vaccine	15652	11156	17582
No. of new standard pit latrines constructed in a village	30	25	50
No. of villages which have been declared Open Defecation Free(ODF)	90	16	40
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		75	80
No of healthcentres constructed	3	1	
<b>Function Cost (US\$ '000)</b>	<b>4,081,446</b>	<b>2,668,101</b>	<b>4,721,662</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,081,446</b>	<b>2,668,101</b>	<b>4,721,662</b>

### Planned Outputs 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

### (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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,967,052	13,071,462	14,925,687
Multi-Sectoral Transfers to LLGs	3,578	0	4,476
Conditional Grant to Primary Salaries	6,066,607	6,066,607	6,689,529
Conditional Grant to Primary Education	366,690	366,690	440,551
Conditional Grant to PAF monitoring	2,479	2,479	3,157
Conditional Grant to Health Training Schools	1,067,020	1,067,020	1,052,254
Conditional Grant to Secondary Salaries	3,373,415	3,373,414	3,803,426
Conditional Grant to Tertiary Salaries	188,944	326,525	967,783
Transfer of District Unconditional Grant - Wage	71,819	67,210	74,692
Conditional Transfers for Non Wage Community Poly	70,773	70,773	0
Locally Raised Revenues	40,034	22,277	40,134
Conditional Grant to Secondary Education	1,395,673	1,395,673	1,476,609
District Unconditional Grant - Non Wage	0	1,285	900
Urban Unconditional Grant - Non Wage		600	
Conditional transfers to School Inspection Grant	25,845	25,845	28,357
Conditional Transfers for Wage National Health Servi	874,269	0	0
Conditional Transfers for Wage Community Polytechn	134,578	0	0
Conditional Transfers for Primary Teachers Colleges	148,657	148,394	167,476
Conditional Transfers for Non Wage Technical Institut	134,136	134,135	176,343
Unspent balances – UnConditional Grants	2,534	2,534	0
<i>Development Revenues</i>	245,252	176,999	351,614
Conditional Grant to SFG	128,280	82,700	280,869
LGMSD (Former LGDP)	45,917	51,934	15,317
Multi-Sectoral Transfers to LLGs	28,690	0	55,429
Unspent balances – Conditional Grants	42,365	42,365	0

# Vote: 511 Jinja District

## Workplan 6: Education

<b>Total Revenues</b>	<b>14,212,304</b>	<b>13,248,462</b>	<b>15,277,302</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>13,967,052</i>	<i>13,063,495</i>	<i>14,925,687</i>
Wage	10,709,632	9,833,847	11,535,430
Non Wage	3,257,420	3,229,649	3,390,257
<i>Development Expenditure</i>	<i>245,252</i>	<i>123,849</i>	<i>351,614</i>
Domestic Development	245,252	123,848.665	351,614
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,212,304</b>	<b>13,187,344</b>	<b>15,277,302</b>

### 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 June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
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	6247	87
No. of Students passing in grade one	660	661	700
No. of pupils sitting PLE	9359	9359	9400
No. of latrine stances constructed	50	35	18
No. of primary schools receiving furniture	195	147	
<b>Function Cost (US\$ '000)</b>	<b>6,682,427</b>	<b>5,101,734</b>	<b>7,486,170</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	877	877	877
No. of students passing O level	84000	1972	8400
No. of students sitting O level	84000	2078	8400
No. of students enrolled in USE	12100	12000	12300
<b>Function Cost (US\$ '000)</b>	<b>4,769,088</b>	<b>3,405,670</b>	<b>5,623,854</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	70	65	70
No. of students in tertiary education		1596	1596
<b>Function Cost (US\$ '000)</b>	<b>2,618,377</b>	<b>1,627,519</b>	<b>2,020,009</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	87	87	168
No. of secondary schools inspected in quarter	30	11	30
No. of tertiary institutions inspected in quarter	4	4	8
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>134,679</b>	<b>68,229</b>	<b>145,868</b>

# Vote: 511 Jinja District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	6	4	6
No. of children accessing SNE facilities	1953	1958	1950
<i>Function Cost (UShs '000)</i>	<i>7,733</i>	<i>1,127</i>	<i>1,400</i>
<b>Cost of Workplan (UShs '000):</b>	<b>14,212,304</b>	<b>10,204,280</b>	<b>15,277,301</b>

### Planned Outputs 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.

### (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

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,105,654</i>	<i>1,016,769</i>	<i>992,636</i>
Transfer of District Unconditional Grant - Wage	81,251	76,393	84,501
Conditional Grant to PAF monitoring	331	331	421
District Unconditional Grant - Non Wage	0	3,528	1,000
Locally Raised Revenues	13,768	71,548	12,768
Multi-Sectoral Transfers to LLGs	241,251	0	124,893
Urban Unconditional Grant - Non Wage		83,314	
Transfer of Urban Unconditional Grant - Wage		62,036	
Unspent balances – UnConditional Grants	773	773	773
Other Transfers from Central Government	768,280	718,845	768,280
<i>Development Revenues</i>	<i>46,789</i>	<i>50,818</i>	<i>1,492,994</i>
LGMSD (Former LGDP)	14,142	50,818	100,000

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

Locally Raised Revenues	0	0	1,200,000
Multi-Sectoral Transfers to LLGs	32,647	0	192,994
<b>Total Revenues</b>	<b>1,152,443</b>	<b>1,067,587</b>	<b>2,485,629</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,105,654</i>	<i>904,189</i>	<i>992,636</i>
Wage	145,288	76,270	152,394
Non Wage	960,366	827,919	840,242
<i>Development Expenditure</i>	<i>46,789</i>	<i>50,185</i>	<i>1,492,994</i>
Domestic Development	46,789	50184.688	1,492,994
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,152,443</b>	<b>954,374</b>	<b>2,485,629</b>

### 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 Bugeembe. 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	7	3	
Length in Km of Urban unpaved roads periodically maintained	18	6	
Length in Km of District roads routinely maintained	152	30	152
Length in Km of District roads periodically maintained	28	6	
No of bottle necks removed from CARs	24	6	14
Length in Km of Urban paved roads routinely maintained		0	23
<b>Function Cost (US\$ '000)</b>	<b>1,138,328</b>	<b>558,556</b>	<b>1,194,937</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>14,115</b>	<b>3,130</b>	<b>1,290,693</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,152,443</b>	<b>561,686</b>	<b>2,485,629</b>

### Planned Outputs 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 Bugeembe. While 18km of community access roads will be maintained by the S/counties at shs.87,200,000/=, repair and maintain Equipment

### (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.

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	141,383	148,019	144,007
Sanitation and Hygiene	21,000	21,000	22,000
Urban Unconditional Grant - Non Wage		180	
District Unconditional Grant - Non Wage		100	
Locally Raised Revenues	3,220	96,503	3,220
Transfer of District Unconditional Grant - Wage	27,933	30,236	29,051
Multi-Sectoral Transfers to LLGs	89,230	0	89,736
<i>Development Revenues</i>	833,949	528,579	821,264
Unspent balances – Conditional Grants	4,990	4,990	0
Donor Funding	57,234	34,937	57,234
LGMSD (Former LGDP)	30,791	34,839	26,608
Locally Raised Revenues	17,000	17,000	17,000
Multi-Sectoral Transfers to LLGs	47,058	0	43,546
Conditional transfer for Rural Water	676,876	436,813	676,876
<b>Total Revenues</b>	<b>975,332</b>	<b>676,598</b>	<b>965,270</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	141,383	146,536	144,007
Wage	27,933	30,236	29,051
Non Wage	113,450	116,300	114,956
<i>Development Expenditure</i>	833,949	528,518	821,264
Domestic Development	776,715	493,581.973	764,030
Donor Development	57,234	34,937	57,234
<b>Total Expenditure</b>	<b>975,332</b>	<b>675,054</b>	<b>965,270</b>

### 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

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

# Vote: 511 Jinja District

## Workplan 7b: Water

### Function: 0981 Rural Water Supply and Sanitation

No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	60	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	60	60	60
No. of water points rehabilitated	15	15	20
% of rural water point sources functional (Shallow Wells )	93	95	95
No. of water and Sanitation promotional events undertaken	3	0	3
No. of water user committees formed.	42	0	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	12	12
No. of deep boreholes rehabilitated	10	10	0
<b>Function Cost (US\$ '000)</b>	<b>975,332</b>	<b>547,615</b>	<b>965,270</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>975,332</b>	<b>547,615</b>	<b>965,270</b>

### Planned Outputs 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.

### (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.

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 LGSMD to cater for water harvesting in schools

This has been stopped under DWSCG.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	184,034	160,342	163,616
Transfer of District Unconditional Grant - Wage	109,231	110,835	113,600
Conditional Grant to PAF monitoring	635	634	808

# Vote: 511 Jinja District

## Workplan 8: Natural Resources

District Unconditional Grant - Non Wage	12,031	12,131	16,632
Locally Raised Revenues	19,882	24,235	15,282
Other Transfers from Central Government	21,000	0	0
Unspent balances – UnConditional Grants	1,329	1,329	0
Multi-Sectoral Transfers to LLGs	8,748	0	6,116
Conditional Grant to District Natural Res. - Wetlands	11,178	11,178	11,178
<b>Development Revenues</b>	<b>24,056</b>	<b>21,143</b>	<b>12,473</b>
Multi-Sectoral Transfers to LLGs	10,000	0	12,473
LGMSD (Former LGDP)	14,056	21,143	0
<b>Total Revenues</b>	<b>208,090</b>	<b>181,485</b>	<b>176,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>184,034</b>	<b>147,976</b>	<b>163,616</b>
Wage	109,231	110,835	113,600
Non Wage	74,802	37,141	50,015
<b>Development Expenditure</b>	<b>24,056</b>	<b>21,034</b>	<b>12,473</b>
Domestic Development	24,056	21034	12,473
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>208,090</b>	<b>169,010</b>	<b>176,089</b>

### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of community members trained (Men and Women) in forestry management		18	
No. of monitoring and compliance surveys/inspections undertaken	12	9	12
No. of Water Shed Management Committees formulated	6	6	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	5	5
No. of monitoring and compliance surveys undertaken	9	9	9
No. of new land disputes settled within FY	0	230	0
<b>Function Cost (UShs '000)</b>	<b>208,090</b>	<b>112,510</b>	<b>176,089</b>
<b>Cost of Workplan (UShs '000):</b>	<b>208,090</b>	<b>112,510</b>	<b>176,089</b>

### Planned Outputs 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



# Vote: 511 Jinja District

## Workplan 8: Natural Resources

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, Reafforestation of river banks, promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring

### (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.

#### 2. Poor Records management

Data bases for spatial 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	240,546	213,995	236,755
Transfer of District Unconditional Grant - Wage	43,118	42,208	44,843
Locally Raised Revenues	12,370	34,618	12,370
Unspent balances – UnConditional Grants	7,721	7,721	0
Conditional Grant to PAF monitoring	618	618	787
Transfer of Urban Unconditional Grant - Wage		33,312	
Urban Unconditional Grant - Non Wage		16,705	
Conditional Grant to Community Devt Assistants Non	4,028	4,028	4,019
Multi-Sectoral Transfers to LLGs	108,845	0	114,191
Conditional Grant to Functional Adult Lit	15,864	15,864	15,864
District Unconditional Grant - Non Wage	0	10,940	
Conditional transfers to Special Grant for PWDs	30,211	30,212	30,211
Conditional Grant to Women Youth and Disability Gr:	14,471	14,468	14,471
Unspent balances – Other Government Transfers	3,300	3,300	0
<i>Development Revenues</i>	158,739	107,847	133,766
Donor Funding	21,000	5,196	21,000
LGMSD (Former LGDP)		102,651	3,510
Multi-Sectoral Transfers to LLGs	137,739	0	109,256

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>399,285</b>	<b>321,841</b>	<b>370,521</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	240,546	201,972	236,755
Wage	76,430	76,045	79,286
Non Wage	164,116	125,927	157,469
<i>Development Expenditure</i>	158,739	107,847	133,766
Domestic Development	137,739	102,650.636	112,766
Donor Development	21,000	5,196	21,000
<b>Total Expenditure</b>	<b>399,285</b>	<b>309,818</b>	<b>370,521</b>

### 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 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 June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	212	39	230
No. of Active Community Development Workers	12	8	9
No. FAL Learners Trained	6480	2642	6570
No. of Youth councils supported	10	10	1
No. of assisted aids supplied to disabled and elderly community	8	5	8
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>399,285</b>	<b>248,118</b>	<b>370,521</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>399,285</b>	<b>248,118</b>	<b>370,521</b>

### Planned Outputs 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.

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

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.

### (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; Inauguration 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.

#### 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	131,944	105,161	121,761
Transfer of District Unconditional Grant - Wage	33,769	38,009	35,120
Multi-Sectoral Transfers to LLGs	59,848	0	54,770
Locally Raised Revenues	20,670	26,117	9,350
District Unconditional Grant - Non Wage	12,000	12,900	15,320
Conditional Grant to PAF monitoring	5,656	5,656	7,201
Urban Unconditional Grant - Non Wage		22,479	
<i>Development Revenues</i>	35,310	17,345	30,355
Multi-Sectoral Transfers to LLGs	16,060	0	12,697
LGMSD (Former LGDP)	19,250	17,345	17,658

# Vote: 511 Jinja District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>167,254</b>	<b>122,506</b>	<b>152,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>131,944</i>	<i>104,120</i>	<i>121,761</i>
Wage	33,769	37,009	35,120
Non Wage	98,174	67,111	86,641
<i>Development Expenditure</i>	<i>35,310</i>	<i>17,345</i>	<i>30,355</i>
Domestic Development	35,310	17344.897	30,355
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>167,254</b>	<b>121,465</b>	<b>152,116</b>

### 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 June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions	1	1	
<b>Function Cost (US\$ '000)</b>	<b>167,254</b>	<b>89,514</b>	<b>152,116</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>167,254</b>	<b>89,514</b>	<b>152,116</b>

### Planned Outputs 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.

### (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,

# Vote: 511 Jinja District

## Workplan 10: Planning

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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	140,148	103,615	135,684
Transfer of Urban Unconditional Grant - Wage		29,220	
Transfer of District Unconditional Grant - Wage	42,322	19,442	44,015
Multi-Sectoral Transfers to LLGs	53,152	2	59,279
Locally Raised Revenues	14,600	17,824	10,800
District Unconditional Grant - Non Wage	24,600	25,590	14,620
Conditional Grant to PAF monitoring	5,474	5,474	6,970
Urban Unconditional Grant - Non Wage		6,064	
<b>Total Revenues</b>	<b>140,148</b>	<b>103,615</b>	<b>135,684</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	140,148	103,613	135,684
Wage	71,517	48,547	76,113
Non Wage	68,631	55,066	59,571
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>140,148</b>	<b>103,613</b>	<b>135,684</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive revenue as indicated below:

Unconditional grant to PAF monitoring	6,970
District unconditional 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 the 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

	2012/13	2013/14
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# Vote: 511 Jinja District

## Workplan 11: Internal Audit

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	284	190	284
Date of submitting Quaterly Internal Audit Reports	15-07-2012	16-04-2013	15-07-2013
<i>Function Cost (UShs '000)</i>	<i>140,148</i>	<i>63,347</i>	<i>135,684</i>
<b>Cost of Workplan (UShs '000):</b>	<b>140,148</b>	<b>63,347</b>	<b>135,684</b>

### Planned Outputs 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

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 12 months. LLG
		Legal advice given on 6	
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	consultations on various court cases	115 Pension and gratuity paid to for 12 months by the 30th of the month.
	12 technical Planning committees held.	115 Pension and gratuity paid to for 12 months by the 30th of the month.	12 technical Planning committees held.
	4National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	12 technical Planning committees held.	4National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	4National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.
	Annual subscription to ULGA and CAO,s association made.	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	Annual subscription to ULGA and CAO,s association made.
	1 Departmental Procurement plan prepared.	Annual subscription to ULGA and CAO,s association made.	1 Departmental Procurement plan prepared.
	4 quartely departmental accountability reports prepared and submitted to CAO.	1 Departmental Procurement plan prepared.	4 quartely departmental accountability reports prepared and submitted to CAO.
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.	4 quartely departmental accountability reports prepared and submitted to CAO.	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.
	3 legal cases handled	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.	3 legal cases handled
	Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters	3 legal cases handled	Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters
	One departmental vehicle leased	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>	<b>411,757</b>	<i>Wage Rec't:</i>	446,373	<i>Wage Rec't:</i>	431,717
<i>Non Wage Rec't:</i>	<b>157,296</b>	<i>Non Wage Rec't:</i>	117,507	<i>Non Wage Rec't:</i>	171,885
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>569,054</b>	<b>Total</b>	<b>563,881</b>	<b>Total</b>	<b>603,601</b>

#### Output: Human Resource Management

# Vote: 511 Jinja District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	<b>Approved Budget, Planned Outputs (Quantity, Description and Location)</b>	<b>Expenditure and Outputs by end June (Quantity, Description and Location)</b>	<b>Approved Budget, Planned Outputs (Quantity, Description and Location)</b>	
<b>Ia. Administration</b>				
Non Standard Outputs:	2,064 Staffs Performamance appraisals made for primary school teachers and other local gov't staffs.	2,064 Staffs Performamance appraisals made for primary school teachers and other local gov't staffs.	12 monthly pay rolls printed. 2,064 Staffs Performamance appraisals made for primary school teachers and other local gov't staffs.	
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases prepared and submitted to DSC .	201submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases prepared and submitted to DSC .	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases prepared and submitted to DSC .	
	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases received and implemented.	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases received and implemented.	200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations,and disiplinary cases received and implemented.	
	One District leave roster prepared and submitted to CAO .	One District leave roster prepared and submitted to CAO .	One District leave roster prepared and submitted to CAO .	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i> <b>9,000</b>	<i>Non Wage Rec't:</i> <b>6,832</b>	<i>Non Wage Rec't:</i> <b>25,534</b>	<b>25,534</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<b>0</b>
	<b>Total</b> <b>9,000</b>	<b>Total</b> <b>6,832</b>	<b>Total</b> <b>25,534</b>	<b>25,534</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	12 (2 Office Typists sponsored for a8 Certificate training in Records & Information Management at Busoga University. 1 Personnel Officer sponsored for a Post Graduate Diploma in Human Resource Management at Uganda Management Institute. 1 Senior Accounts Assistant sponsored for a Post Graduate Diploma in Financial Management Uganda Management Institute. 1 Sub County Chief sponsored for a Certificate Training in Project Monitoring & Evaluation at Makerere University. 1 Study Tour On Legislation Process in Local Government Councils and Council Procedures to be carried out for 42 Councilors and HOD. One Generic training on Development Planning to be conducted for 9 S/C and TC Chairpersons, 9 C/Persons of Investment Committees, 30 Chairperson Parish Dev Committees, 9 Com Dev Officers, 30 Parish Chiefs, 6 Town Agents, 9 S/C Chiefs/ Town Clerks, 27 C/	12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Bushenyi District; Needs assessment activities at District and LLGs.Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Persons of Marginalized 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.)

Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Bushenyi District; Needs assessment activities at District and LLGs.)

Availability and implementation of LG capacity building policy and plan

( )

yes (available and approved by council)

yes (LG capacity building policy and plan in place and approved by council)

Non Standard Outputs:

Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.

4 quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.

Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.

One training needs assessment report prepared for FY 2010/11 and distributed to the district Training committee and CAO

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>69,405</b>	<i>Domestic Dev't</i>	48,957	<i>Domestic Dev't</i>	63,120
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,405</b>	<b>Total</b>	<b>48,957</b>	<b>Total</b>	<b>63,120</b>

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

%age of LG establish posts filled

30 (9 LLGs and District departments.)

9 (9 sub counties monitored .Budondo S/C, Butagaya S/C, Buwenge S/C/Buwenge T.C, Bueyngo S/C, Busedde S/C, Kakira T.C, Mafubira S/C, Bugembe T.C.)

95 ( In 9 LLGs and District departments.)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	1,677
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>1,677</b>

#### Output: Public Information Dissemination

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	90 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..	3. Video camera procured.
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..	120 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.		

<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>	7,170	<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
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>7,170</b>	<b>Total</b>	<b>11,000</b>

#### Output: Office Support services

Non Standard Outputs:	Staff Welfare and entertainment for staff in Administration department.	Office stationery procured, payment for milk supplied to the department paid, procurement of other office consumables like washing soap, mopping brush	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>	4,500	<i>Non Wage Rec't:</i>	2,500	<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
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

#### 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200</b>

#### 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>	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>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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

#### Output: Information collection and management

Non Standard Outputs:	1.Production of 4 quarterly (120 copies) news letters.	.Produced 4quarterly (30 copies) news letters.	1.Production of 4 quarterly (120 copies) news letters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 3,600	<b>Total</b> 4,000

#### Output: Procurement Services

Non Standard Outputs:	procurement plan prepared for FY2012-2013and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 1600 local purchase orders prepared per year 3 advertisements made	procurement plan prepared for FY2012-2013and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 1600 local purchase orders prepared per year 3 advertisements made	procurement plan prepared for FY2013-2014 and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council ; 8 procurement reports prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,and district council 1600 local purchase orders prepared per year 3 advertisements made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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
	<b>Total</b> 11,440	<b>Total</b> 1,720	<b>Total</b> 9,440

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 137,355	<i>Wage Rec't:</i> 101,003	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 429,973	<i>Non Wage Rec't:</i> 533,685	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 77,443	<i>Domestic Dev't</i> 68,046	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 644,771	<b>Total</b> 702,734	<b>Total</b> 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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 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)	( )

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b><i>1a. Administration</i></b>				
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10</b>	<b>Total</b>	<b>0</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				
No. of motorcycles purchased	()	0 (N/A)	()	
No. of vehicles purchased	()	0 (Funds not enough)	1 (1 Double cabin vehicle procured for the District Chairman.)	
Non Standard Outputs:	Procurement of one motor vehicle for CAOs office		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>50,000</b>

## 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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3 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.	2 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

<i>Wage Rec't:</i>	<b>76,914</b>	<i>Wage Rec't:</i>	82,455	<i>Wage Rec't:</i>	76,914
<i>Non Wage Rec't:</i>	<b>202,435</b>	<i>Non Wage Rec't:</i>	149,424	<i>Non Wage Rec't:</i>	228,020
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,378
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>279,348</b>	<b>Total</b>	<b>231,879</b>	<b>Total</b>	<b>311,311</b>

#### 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)	1003 (U.shs 1,003,000 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)	72126 (U.shs 75,125,538 collected at the District cash office and respective LLGs)	158500 (U.shs 158,500 M collected at the District cash office and respective LLGs)
Value of Other Local Revenue Collections	948759 (U.shs 948,759,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde , Mafubira and the Town Councils of Bugembe, Kakira and Buwenge)	197088 (U.shs 197,088,000 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.)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Revenue Enhancement Plan for 2012/13 to be prepared by 30/4/2012.	Revenue Enhancement Plan for 2012/13 to be prepared by 30/4/2012.	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.
	8 revenue monitoring and mentoring trips made to 6 LLGs.	8 revenue monitoring and mentoring trips made to 6 LLGs.	8 revenue monitoring and mentoring trips made to 6 LLGs.
	12 monthly revenue performance reports prepared.	12 monthly revenue performance reports prepared.	12 monthly revenue performance reports prepared.
	8 local revenue enhancement committee meetings held and minutes prepared.	8 local revenue enhancement committee meetings held and minutes prepared.	8 local revenue enhancement committee meetings held and minutes prepared.
	4 workshops attended.	4 workshops attended.	4 workshops attended.
	2 boxes of receipting stationary procured.	2 boxes of receipting stationary procured.	2 boxes of receipting stationary procured.
	4 ink cartridges procured.	4 ink cartridges procured.	4 ink cartridges procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,907	<i>Non Wage Rec't:</i> 29,544	<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
	<b>Total</b> 38,907	<b>Total</b> 29,544	<b>Total</b> 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 MINDC\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	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors
	8 budget desk meetings Held.	8 budget desk meetings Held.	8 budget desk meetings Held.
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.
	Four Budget workshops attended.	Four Budget workshops attended.	Four Budget workshops attended.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,327	<i>Non Wage Rec't:</i> 25,740	<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
	<b>Total</b> 37,327	<b>Total</b> 25,740	<b>Total</b> 38,527

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

## 2. Finance

### Output: LG Expenditure management Services

Non Standard Outputs:	8,000 Invoices and requisition data entered into the IFMS at the office of the CFO.	7,998 Invoices and requisition data entered into the IFMS at the office of the CFO.	8,000 Invoices and requisition data entered into the IFMS at the office of the CFO.
	8,000 EFT payment processed by the CFO.	7,998 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.	7,998 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> 15,980	<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
	<b>Total</b> 22,440	<b>Total</b> 15,980	<b>Total</b> 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.	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.	4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.
	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V	4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.
	4 quarterly Internal Audit reports responded to.	4 quarterly Internal Audit reports responded to.	4 quarterly Internal Audit reports responded to.
	4 quarterly External audit reports responded to.	4 quarterly External audit reports responded to.	4 quarterly External audit reports responded to.
	<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> 64,397	<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
	<b>Total</b> 71,900	<b>Total</b> 64,397	<b>Total</b> 71,900

### 2. Lower Level Services

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>77,716</b>	<i>Wage Rec't:</i>	75,716	<i>Wage Rec't:</i>	80,806
<i>Non Wage Rec't:</i>	<b>332,402</b>	<i>Non Wage Rec't:</i>	496,852	<i>Non Wage Rec't:</i>	338,868
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,648
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>410,118</b>	<b>Total</b>	<b>572,568</b>	<b>Total</b>	<b>424,322</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

One 4WD pickup leased for Finance department.		Funding not enough		One 4WD pickup leased for Finance department.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,622
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,622</b>

### 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	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 12 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.	4 quarterly monitoring reports prepared and submitted to CAO and District Chairperson. six council meetings held, 6 standing committee meetings held, 12 sets of standing committee minutes.	12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district
	12 meetings for Council and standing committees held and minutes prepared		procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.
	One departmental workplan prepared.		
	<i>Wage Rec't:</i> <b>49,893</b>	<i>Wage Rec't:</i> 40,923	<i>Wage Rec't:</i> 51,888
	<i>Non Wage Rec't:</i> <b>14,061</b>	<i>Non Wage Rec't:</i> 10,702	<i>Non Wage Rec't:</i> 14,061
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>63,954</b>	<b>Total</b> <b>51,625</b>	<b>Total</b> <b>65,949</b>

#### Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	8 contracts committee meeting held and minutes prepared	8 contracts committee meeting held and minutes prepared
	100 contracts awarded totaling to Ugx 3.6 billion.	1 procurement plan approved by council and submitted to PPDA and MoFPED.	100 contracts awarded totaling to Ugx 3.6 billion.
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	12 quarterly reports for micro and macro procurements made.	1 procurement plan approved 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,202</b>	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 5,202
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,202</b>	<b>Total</b> <b>3,900</b>	<b>Total</b> <b>5,202</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 12 months.
	60 DSC meetings Held.	60 DSC meetings Held.	60 DSC meetings Held.
	1 recruitment advertisements made.	25 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs)	1 recruitment advertisements made.
	Annual subscription to ADSCU made.	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	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).	20 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	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)	4 quarterly report prepared and submitted to CAO, Council, PSC, HSC and ESC.	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs)
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).
	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.	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> <b>23,400</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> <b>61,443</b>	<i>Non Wage Rec't:</i> 68,181	<i>Non Wage Rec't:</i> 61,443
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 84,843</b>	<b>Total 77,181</b>	<b>Total 84,843</b>

#### Output: LG Land management services

No. of Land board meetings	7 (Seven Land board meetings held at the district committee room.)	13 (6 Land board meetings held at the district committee room.)	( )
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town Councils)	695 (6 LLG's, 1 Municipality and 3 Town councils.)	800 (LLG's, Municipality and Town Councils)
Non Standard Outputs:	One District Land Board annual report prepared.	One District Land Board annual report prepared.	One District Land Board annual report prepared.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,902</b>	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 7,902
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	Total	7,902	Total	7,200	Total	7,902
<b>Output: LG Financial Accountability</b>						
No. of Auditor Generals queries reviewed per LG	12 (12 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)		12 (12 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)		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)		49 (49 reports discussed by council for both District and Lower Local Governments.)		(0)	
Non Standard Outputs:	12 PAC meetings held.		12 PAC meetings held		12 PAC meetings held.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,016</b>	<i>Non Wage Rec't:</i>	13,179	<i>Non Wage Rec't:</i>	15,016
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,016</b>	<b>Total</b>	<b>13,179</b>	<b>Total</b>	<b>15,016</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;		12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;		12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	
	11 elected leaders' salaries paid for 12 months.		12 elected leaders' salaries paid for 3 months.		11 elected leaders' salaries paid for 12 months.	
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .		Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .		Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	
	<i>Wage Rec't:</i>	<b>126,360</b>	<i>Wage Rec't:</i>	121,960	<i>Wage Rec't:</i>	126,360
	<i>Non Wage Rec't:</i>	<b>200,820</b>	<i>Non Wage Rec't:</i>	179,632	<i>Non Wage Rec't:</i>	117,514
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>327,180</b>	<b>Total</b>	<b>301,592</b>	<b>Total</b>	<b>243,874</b>

#### Output: Standing Committees Services

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

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>132,332</b>	<i>Non Wage Rec't:</i>	144,622	<i>Non Wage Rec't:</i>	161,478
<i>Domestic Dev't</i>	<b>980</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,546
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,312</b>	<b>Total</b>	<b>144,622</b>	<b>Total</b>	<b>163,024</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 1 vehicle for the District Chairman.	funding is not sufficient	Purchase of 1 vehicle for the District Chairman.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	6 trainings on value chain management carried out in the 12 LLGs of Budondo, Buyengo, Butagaya, Buwenge, Mafubira, busede, Kakira TC, Bugembe TC, Buwenge TC, Jinja Central division, Mpumude-Kimaka and Walukuba Masese division.	Salary paid for 1 staff for 12 months To disseminate IEC materials to the stakeholders	
		4 financial audits done and reports submitted to NAADS Secretariat.	To develop high level farmer organisation through value chain development group dynamics and marketlinkages
		8 radio talk shows held on Bamboo FM radio.	
		4 quarterly monitoring done, report prepared and submitted to NAADS Secretariat 1 study tour to Mukono district by Production Sectoral Committee together with Production HOPDs done and 1 study tour to Nairobi Agriculture show by DNC with LC V Vice chairman done.	To monitor NAADS activities in the district
	1 Staff salary paid for 12 months		To facilitate auditing of the of NAADS activities in the district
	59 Community Based facilitators Trained.		To transfer NAADS grants to LLGs.
	4 financial and technical audit reports made and submitted to CAO, and NAADS secretariat.		To facilitate research & extension activities under ATAAS
	4 radio talk shows held.		
	4 quarterly monitoring reports prepared and submitted to CAO, and NAADS secretariat.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,155</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>69,105</b>	<i>Domestic Dev't</i>	70,238
		<i>Wage Rec't:</i>	39,000
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	73,371

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>72,260</b>	<i>Total</i>	<b>70,238</b>	<i>Total</i>	<b>112,371</b>

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

No. of technologies distributed by farmer type	12 (Lower Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, central divisions.)	12 (Training of farmers and setting up demonstration sites done in Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, central divisions.)	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, central divisions.)
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Non Standard Outputs:	Maintenance of office equipments	Office equipments - computer IT maintained	Maintenance of office equipments
	Maintenance and servicing fo the vehicle	Vehicle service and maintainance done	Maintenance and servicing of the vehicle

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,962</b>	<i>Domestic Dev't</i>	15,288	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>22,962</b>	<i>Total</i>	<b>15,288</b>	<i>Total</i>	<b>3,000</b>

#### 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. Monitoring and supervision of SNCs and AASPs in the subcounties TCs and Divisions was done	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,199</b>	<i>Domestic Dev't</i>	11,446	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>21,199</b>	<i>Total</i>	<b>11,446</b>	<i>Total</i>	<b>0</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumudde/Kimaka Division, and Jinja central divisions.)	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumudde/Kimaka Division, and Jinja central divisions have functional subcounty Farmer For a)	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpumudde/Kimaka Division, and Jinja central divisions.)
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No. of farmer advisory demonstration workshops	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Masese, Mpumudde/Kimaka, Jinja central divisions)	59 (59 demos set up in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Masese, Mpumudde/Kimaka, Jinja central divisions)	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Masese, Mpumudde/Kimaka, Jinja central divisions)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

No. of farmers accessing advisory services	12296 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummuude Kimaka, jinja central divisions)	12910 (12910 farmers in the 59 parishes of Jinja district accessed advisory services. This covered the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummuude Kimaka, jinja central divisions)	13000 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummuude Kimaka, jinja central divisions)
No. of farmers receiving Agriculture inputs	3092 ( 59 parishes each with 50 food security farmers, 2 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)	3092 (30925 farmers in the 59 parishes of Jinja district including Jinja MC in the 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummuude/Kimaka, Jinja central divisions received inputs)	2207 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)
Non Standard Outputs:	Transfer of Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummuude/Kimaka, Jinja central divisions.	12 LLGs received funds for 1st 2nd and 3rd quarter: They are Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummuude/Kimaka, Jinja central divisions.	Transfer of Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummuude/Kimaka, Jinja central divisions.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 199,335
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,056,103	<i>Domestic Dev't</i> 1,010,202	<i>Domestic Dev't</i> 856,768
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,056,103	<b>Total</b> 1,010,202	<b>Total</b> 1,056,103

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 19,522	<i>Wage Rec't:</i> 14,641	<i>Wage Rec't:</i> 20,083
	<i>Non Wage Rec't:</i> 42,612	<i>Non Wage Rec't:</i> 47,492	<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
	<b>Total</b> 620,087	<b>Total</b> 620,087	<b>Total</b> 83,704

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Coordinating, supervision and monitoring of Production Sector activity implementation in the district	Coordinating/supervision of Production activity: District HQs and field.4 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 12 months for District level 14 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 completed and occupied	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 12 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 and electricity bills for Nakabango District Agriculture farm for 12 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 8 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 reported in the district.	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 12 months by paying for air time	

<i>Wage Rec't:</i>	<b>176,510</b>	<i>Wage Rec't:</i>	153,301	<i>Wage Rec't:</i>	183,571
<i>Non Wage Rec't:</i>	<b>74,663</b>	<i>Non Wage Rec't:</i>	54,208	<i>Non Wage Rec't:</i>	67,539
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>251,174</b>	<b>Total</b>	<b>207,509</b>	<b>Total</b>	<b>251,110</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No funding has been secured to implement the activity)	0 (No funding has been secured to implement the activity)	0 (NA)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
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	3 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 and 4 monitoring reports on disease and pest control submitted to district council and MAAIF	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 2 acre banana garden was established	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> 17,128	<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	
	<b>Total</b> 23,500	<b>Total</b> 17,128	<b>Total</b> 18,200	

### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	21900 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	22228 (A total of 22228 animals (shoats and cows) were slaughtered from the following areas: Buyala and Namulesa, Mafubira, Buwenge TC, Bugembe TC,)	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, sub-county, Buyengo S/c, Kakira Kakira TC, Bugembe TC, Mafubira TC, Mafubira S/c and Busede S/c.)	280 (280 pets were vaccinated against rabies. 100 stray dogs were destroyed and 186 female dogs were sterilized from the following areas. Mutai forest reserve in Buwenge, villages of Budima, Kabembe, Kiwagama Buwuma in Butagaya sub-county, Buyengo S/c, sub-county, Buyengo S/c, Kakira Kakira TC, Bugembe TC, Mafubira TC, Mafubira S/c and Busede S/c.)	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>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Enforcement of Veterinary laws and regulations in the trade of livestock and their products in the district	12 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.	12 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 done 900 birds given to farmers in the 6 rural sub-counties as demos	Carry out 12 field visits to various farms in the District to ensure early detection of disease outbreaks through disease surveillance.	
	Complete fencing of slaughter slab with guard rails at Budondo S/county	Pasture and legume garden planted but was affected by the prolonged dry season	To promote Kuroiler poultry production and productivity through demonstrations in Nakabango District Farm & host farmers in Sub Counties	
		Fencing of slaughter slab with guard rails at Budondo S/county was done	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> 15,180	<i>Non Wage Rec't:</i> 25,000	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,700	<b>Total</b> 25,180	<b>Total</b> 25,000	

#### Output: Fisheries regulation

Quantity of fish harvested	4000 (No funds for this activity)	0 (NA)	4000 (Masase landing site)
No. of fish ponds stocked	2 (Massese fish breeding area)	0 (NA)	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. 3rd cage not yet procured.)	1 (Set up 1 fish cage for fish farming demo at Masese)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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.	12 MCS on L. Victoria and R. Nile carried out and reports submitted to MAAIF - Fisheries dept	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	15 Sensitizations of fishers done 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 was done	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> 13,950	<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
	<b>Total</b> 14,700	<b>Total</b> 13,950	<b>Total</b> 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.	200 (50 old traps maintained and 200 new traps procured and deployed in Butagaya and Budodndo subcounties	200 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)
	Maintenance and re-impregnating of traps in Butagaya s/c)	Reduction in tsetse flies noticed)	
Non Standard Outputs:	Strengthen apiary unit at Nakabango district farm	The beehives, were procured and placed in Nakabango district farm	Maintenance of apiary unit at Nakabango 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> 9,197	<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
	<b>Total</b> 9,200	<b>Total</b> 9,197	<b>Total</b> 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.	The concrete poles for the perimeter fencing at Nakabango district farm were fixed.	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> 31,719	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 31,719	<b>Total</b> 31,719	<b>Total</b> 0

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Market Linkage Services

No. of market information	12 (Baba FM local radio)	12 (12 market information reports)	12 (Collection of agricultural
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	reports disseminated	disseminated via Baba FM radio)	market information from Jinja 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)	6 (4 High level farmer organisations linked to markets months)	6 (6 High level farmer organisations linked to markets)
	Non Standard Outputs:	N/A	3 radio talk shows 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>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,900	<i>Non Wage Rec't:</i> 5,850	<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
		<b>Total</b> 5,900	<b>Total</b> 5,850	<b>Total</b> 5,000

### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 ( Mafubira, Budondo, Butagaya, 9 cooperative so far assisted for Busede, Buyengo, Buwenge, Kakira registration im Buyengo, Bugembe TC, Bugembe TC and JMC)	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)	9 (9 Cooperatives were supervised i.e. Busede Rural, Buyengo TC, Tweyambe, Buwenge Rural Mafubira Rural SACCO, , Budondo Coopereative Society Butagaya Cooperative SACCO, Kakira TC, Bugembe TC and Buwenge TC.)	
No. of cooperative groups mobilised for registration	6 ( Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	2 (Nakabngo Elders Cooperative Society in Mafubira S/county was registered Busede cooperative society was registered.)	
Non Standard Outputs:	Supervision of 46 none lead cooperative organisations in the district	46 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 were supervised and reports made and presented in their respective AGMJs	
		Supervision of non Lead SACCOs 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> 3,300	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 4,200
	<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
	<b>Total</b> 3,300	<b>Total</b> 3,300	<b>Total</b> 4,200

## 5. Health

Function: Primary Healthcare

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### 1. Higher LG Services

#### Output: Healthcare Management Services

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, Kakaand 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, Kakai re, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II, Nalinaibi HC II, Nabitambala HC II, Bwidabwangu HC II, Kabembe HC II, Wairaka HC II, Buwenda HC II, Mafubira HC II, Musima HC II, Lwanda HC II, Bwase HC II, Buwolero HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, 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> <b>2,515,063</b>	<i>Wage Rec't:</i> 2,590,142	<i>Wage Rec't:</i> 3,200,745
	<i>Non Wage Rec't:</i> <b>95,941</b>	<i>Non Wage Rec't:</i> 84,931	<i>Non Wage Rec't:</i> 100,721
	<i>Domestic Dev't</i> <b>48,333</b>	<i>Domestic Dev't</i> 360	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>537,300</b>	<i>Donor Dev't</i> 373,414	<i>Donor Dev't</i> 455,847
	<b>Total</b> <b>3,196,637</b>	<b>Total</b> <b>3,048,848</b>	<b>Total</b> <b>3,757,313</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	10 (BUSEDDE HC III, MPAMBWA75 (udondo HC IV, Kakira HC III, 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)	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, WAKITAKAHC 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 June (Quantity, Description and Location)	Approved 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 HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III, BUWENDA HC II,MAFUBIRA HCBUWENDA HC II,MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III, MUWUMBA HC III,MASESE III)	482226294 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV, Walukuba HC IV and Mpumudde HC IV. BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III, BUWENDA HC II,MAFUBIRA HCBUWENDA HC II,MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III, MUWUMBA HC III,MASESE III)	55522414 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III. Jinja central HC III,Walukuba HC IV and Mpumudde HC IV)
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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 June (Quantity, Description and Location)	Approved 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 June (Quantity, Description and Location)	Approved 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 June (Quantity, Description and Location)	Approved 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 June (Quantity, Description and Location)	Approved 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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.)	692542943 (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,Kakira, 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,Lumuli HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II Nawampanda HC II,Namwendwa HC II

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,096	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,000
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,096</b>	<b>Total</b>	<b>4,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanitation week for Home improvement campaign focusing on sanitation and hygiene in the homes in the homes. will be conducted in Buwenge and Buyengo Subcounties. School health visits sensitisation meetings with local leaders and the communities

Home improvement campaign focusing on sanitotion and hygiene in the homes. In Buwenge Sub county and Buyengo Sub county

sanitation and hygiene improvement in the homes will be conducted in Buwenge and Buyengo Subcounties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,100
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,100</b>

#### 2. Lower Level 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	40952 (kakira Hospital,Buwenge Hospital)	44967 (kakira Hospital,Buwenge Hospital)	46742 (kakira Hospital,Buwenge Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (kakira Hospital,Buwenge Hospital)	757 (kakira Hospital,Buwenge Hospita)	1200 (kakira Hospital,Buwenge Hospital)
Number of inpatients that visited the NGO hospital facility	6500 (Buwenge Hospital,Kakira Sugar works hospital)	7145 (Buwenge Hospital,Kakira Sugar works hospita)	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> 106,450	<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
	<b>Total 108,664</b>	<b>Total 106,450</b>	<b>Total 106,825</b>

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

Number of outpatients that visited the NGO Basic health facilities	17520 (Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;)	85260 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All Saints Kagoma H/C III; Muguluka H/C II; Iwololo H/C II, Kibundhairs H/C II, Bwidhabwangu H/C II, All Saints Nakagy H/C II, Masesse)	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;)	345 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C)	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;)	689 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C)	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;)	2547 (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;)	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> 70,442	<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
	<b>Total 69,068</b>	<b>Total 70,442</b>	<b>Total 71,217</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### 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 III; kakira H/C III; Bugembe nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; IV; Lukolo H/C III; Budima H/C 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.)	13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; H/C III; kakira H/C III; Bugembe nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; III; Butagaya H/C III; Bubugo H/C Lwanda H/C II; II; ; Muwumba H/C II; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)	13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; H/C III; kakira H/C III; Bugembe 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.)
%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; 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.)	78 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; 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.)	75 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; 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

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

### 5. Health

No. of children immunized with Pentavalent vaccine	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;Bugemba 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.)	17582 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	17582 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
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.)	983387 (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.)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
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.)	4 (usedde 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 Kakira T/C, Butagaya, Buwenge, Budondo)	40 (387 VHTSs formed out of 427 villages in the Butembe county, kagoma county and kiira HSD)	80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)
Number of trained health workers in health centers	261 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	291 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)	362 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
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.)	10739 (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.)	11160 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)

# Vote: 511 Jinja District

## Workplan Outputs

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

### 5. Health

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; II; ; Muwumba H/C III;Ky		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>127,439</b>	<i>Non Wage Rec't:</i>	128,132
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>144,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>271,439</b>	<b>Total</b>	<b>128,132</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	127,439
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	205,913
			<b>Total</b>	<b>333,352</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,192</b>	<i>Non Wage Rec't:</i>	5,621
	<i>Domestic Dev't</i>	<b>205,740</b>	<i>Domestic Dev't</i>	117,717
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>215,932</b>	<b>Total</b>	<b>123,338</b>
			<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
			<b>Total</b>	<b>271,024</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	maintanece of building and compoud at DHO's office	maintanece of building and compoud at DHO's office	DHO's office renovated at the District Headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	162,391
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>162,391</b>

#### Output: Vehicles & Other Transport Equipment

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

#### 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 (Butagaya OPD completed,Lukolo () maternity works on going)
No of healthcentres rehabilitated	0 (NA)	0 (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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
Non Standard Outputs:	Completion of Butagaya OPD, Completion of Lukolo Maternity ward, Maternity ward at Wakitaka HC III phase one	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	0
	Domestic Dev't 214,707	Domestic Dev't 155,691	Domestic Dev't 0	0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	<b>Total 214,707</b>	<b>Total 155,691</b>	<b>Total 0</b>	<b>0</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools. BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA 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	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.)	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools. BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIICO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

LUKOLO MUSLIM,BUSUSWA  
LUKOLO C/U,KIVUBUKA  
BUYALA,BUDONDO  
BUWAGI,BUFUULA,ST. MARY'S  
NSUUBE,ST. PAUL PARENTS  
.BUYALA,KIBIBI,NAWANGOMA  
KYOMYA,KYABIRWA)

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 qualified primary teachers

1414 (BUGEMBE,NAKANYONYI 1414 (In all government aided schools)  
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  
IDOOOME,NKONDO  
BUSIYA 1 PARENTS  
MUGULUKA,KALEBERA  
BUWENGE SDA  
MUTAI,KAGOMA HILL  
BUSEGULA,KAMIIGO  
IZIRU,NSOZIBBIRI  
NAWAMBOGA  
BULUGO,KAITANDHOVU  
NAKAGYO,BUYENGO  
ST. KAROLI BULAMA  
KIWAGAMA,BUTAGAYA  
LUMULI,BUSOONA  
LUBANI,BUBUGO  
KABEMBE,IMAM HASSAN  
MPUMWIRE,WANSIMBA  
NDIWANSI,BUWALA  
IWOLOLO,NAMAGERA  
BITULI,ST. JOHN KIZINGA  
LUKOLO MUSLIM,BUSUSWA  
LUKOLO C/U,KIVUBUKA  
BUYALA,BUDONDO  
BUWAGI,BUFUULA,ST. MARY'S  
NSUUBE,ST. PAUL PARENTS  
.BUYALA,KIBIBI,NAWANGOMA  
KYOMYA,KYABIRWA)

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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Identification of teachers missing on the payroll.	iJinja Teachers payroll cleaned and updated.	N/A	
	Wage Rec't: <b>6,066,607</b>	Wage Rec't: 6,066,607	Wage Rec't: 6,689,529	
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 6,066,607</b>	<b>Total 6,066,607</b>	<b>Total 6,689,529</b>	

### 6. Education

Non Standard Outputs:	Identification of teachers missing on the payroll.	iJinja Teachers payroll cleaned and updated.	N/A
	Wage Rec't: <b>6,066,607</b>	Wage Rec't: 6,066,607	Wage Rec't: 6,689,529
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 6,066,607</b>	<b>Total 6,066,607</b>	<b>Total 6,689,529</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	1230 (87 Government Aided of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)	5024 (7% the pupils dropped out of school in the 87 P/Ss of: 87 Government Aided of:)	87 (87 Government Aided of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils enrolled in UPE	62804 (62804 pupills enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	63140 (63,140 pupills enrolled at the following primary schools)	61223 (61223 pupills enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
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.)	9359 (9359 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

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 IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA	366,690,000 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 IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>366,690</b>	<i>Non Wage Rec't:</i>	366,690	<i>Non Wage Rec't:</i>	440,551
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>366,690</b>	<b>Total</b>	<b>366,690</b>	<b>Total</b>	<b>440,551</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,878	<i>Non Wage Rec't:</i>	2,378	<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
<b>Total</b>	<b>43,541</b>	<b>Total</b>	<b>11,478</b>	<b>Total</b>	<b>59,905</b>

#### 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 Mawoitto 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,316</b>

#### 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.)

44 (44 latrine stances were constructed in 4 Primary Schools of Kyomya (5), Bituli (5), Nanfagaki (4) and Nsuube P/S (4). Bituli P/s, namalere P/S, Kyomya P/S, Nabirama P/S, Namasiga, st matia mulumba P/S)

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

No rehabilitation works were planned for in this FY.

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>	103,001	<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
<b>Total</b>	<b>168,529</b>	<b>Total</b>	<b>103,001</b>	<b>Total</b>	<b>280,869</b>

#### 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 and lwambogo P/S) P/S, Namaganga P/S and Nakanyonyi P/S.)

147 (Mpungwe P/s, Mpambwe P/S)

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>	11,748	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,060</b>	<b>Total</b>	<b>11,748</b>	<b>Total</b>	<b>0</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	84000 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	1972 (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)	2078 (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> <b>3,373,415</b>	<i>Wage Rec't:</i> 3,373,414	<i>Wage Rec't:</i> 3,803,426
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 167,476
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,373,415</b>	<b>Total</b> <b>3,373,414</b>	<b>Total</b> <b>3,970,902</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

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

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

### 6. Education

Non Standard Outputs:	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	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		
	<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> 1,395,673	<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	
	<b>Total</b> 1,395,673	<b>Total</b> 1,395,673	<b>Total</b> 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 65 (65 teaching instructors paid 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	( )	1596 (1596 teaching instructors paid salaries 12 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> 326,525	<i>Wage Rec't:</i> 967,783
	<i>Non Wage Rec't:</i> 1,420,586	<i>Non Wage Rec't:</i> 1,420,322	<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
	<b>Total</b> 2,618,377	<b>Total</b> 1,746,847	<b>Total</b> 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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 12 months by the 28 th day of the month.	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	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.	6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.
	One departmental workplan s prepared.	One departmental workplan s prepared.	One departmental workplan s prepared.	One departmental workplan s prepared.
	Six Education committee meetings attended.	Six Education committee meetings attended.	Six Education committee meetings attended.	Six Education committee meetings attended.
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	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> <b>71,819</b>	<i>Wage Rec't:</i> 67,300	<i>Wage Rec't:</i> 74,692	<i>Wage Rec't:</i> 74,692
	<i>Non Wage Rec't:</i> <b>23,362</b>	<i>Non Wage Rec't:</i> 14,315	<i>Non Wage Rec't:</i> 27,062	<i>Non Wage Rec't:</i> 27,062
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 95,181</b>	<b>Total 81,614</b>	<b>Total 101,754</b>	<b>Total 101,754</b>

### 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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge 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; Bugoby S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)	11 (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; Bugoby 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 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; Bugoby S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)
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.)	4 (4 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,845	<i>Non Wage Rec't:</i> 20,670	<i>Non Wage Rec't:</i> 31,514
	<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
	<b>Total</b> 25,845	<b>Total</b> 20,670	<b>Total</b> 31,514

#### 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
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,653	Non Wage Rec't: 5,237	Non Wage Rec't: 12,600	Non Wage Rec't: 12,600
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 13,653</b>	<b>Total 5,237</b>	<b>Total 12,600</b>	<b>Total 12,600</b>

### 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.)	1958 (1970 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 quarterly reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	4 quarterly reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.	4 quarterly reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,733	Non Wage Rec't: 4,364	Non Wage Rec't: 1,400
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 7,733</b>	<b>Total 4,364</b>	<b>Total 1,400</b>

## 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.	Four quarterly reports 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 12 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.	Departmental Annual workplan and budget prepared.	Departmental Annual workplan and budget prepared.
	8 Departmental meetings held.	8 Departmental meetings held.	8 Departmental meetings held.
	12 Technical planning committee meetings attended.	12 Departmental meetings held. 12 Technical planning committee meetings attended.	12 Technical planning committee meetings attended. Routine field inspection conducted.
	Wage Rec't: 81,251	Wage Rec't: 76,270	Wage Rec't: 84,501
	Non Wage Rec't: 9,948	Non Wage Rec't: 31,606	Non Wage Rec't: 40,398
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	Total	91,199	Total	107,875	Total	124,898
<b>Output: Promotion of Community Based Management in Road Maintenance</b>						
Non Standard Outputs:	6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and kakira Towncouncil.		6 Rural s/counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde, 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>	4,924	<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
	<b>Total</b>	<b>4,924</b>	<b>Total</b>	<b>4,924</b>	<b>Total</b>	<b>4,924</b>

#### 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.)	18 (18km of roads in the S/counties of Butagaya S/C, Budnondo, Buwenge, Buyengo, Mafubira and Busede.)	14 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busede S/counties.)			
Non Standard Outputs:	135km of community access roads maintained in the following LLGs: Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.	N/A				
	43.1 kms of community access roads maintained: Budondo S/C (5kms), Butagaya S/C (5kms), Buwenge S/C (5kms), Buyengo s/C (5kms), Busedde S/c (5kms), Mafubira S/C (5kms).					
	<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
	<b>Total</b>	<b>82,220</b>	<b>Total</b>	<b>82,220</b>	<b>Total</b>	<b>51,860</b>

##### 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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>293,666</b>

#### 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.)	12 (12km of community access roads maintained in the 3 Town councils of: Bugembe, Buwenge and Kakira Town councils)	( )
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 (Preparations to pay retention will be the planed activity.)	( )
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>293,666</b>	<i>Non Wage Rec't:</i>	288,671
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>293,666</b>	<i>Total</i>	<b>288,671</b>

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

No. of bridges maintained	0 (Jinja District does not have any bridge in its jurisdiction.)	0 (Not planned for this quarter.)	( )
Length in Km of District roads periodically maintained	28 (28km of roads periodically maintained in the various locations within the rural s/counties.)	0 (Not planned for this quarter.)	( )
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.)	43 (43kms of Kabowa - Budima road graded in Budondo and Butagaya S/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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>392,394</b>	<i>Non Wage Rec't:</i>	218,716
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>392,394</b>	<i>Total</i>	<b>218,716</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>64,037</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>177,214</b>	<i>Non Wage Rec't:</i>	201,782
<i>Domestic Dev't</i>	<b>32,674</b>	<i>Domestic Dev't</i>	36,071
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>273,925</b>	<i>Total</i>	<b>237,853</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

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

#### Function: District Engineering Services

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office buildings maintained.	CAOs Office renovated and now in good working condition.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,115</b>	<i>Domestic Dev't</i>	14,114	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,115</b>	<b>Total</b>	<b>14,114</b>	<b>Total</b>	<b>0</b>

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 511 Jinja District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 12 months.
	4 quarterly DWS and accountability reports prepared and submitted to CAO. MoWEand MoFPED.	4 quarterly DWS and accountability report prepared and submitted to CAO. MoWEand MoFPED.	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.
	12 Technical Planning committee meetings, 12 council and standing committee meetings attended.	12 Technical Planning committee meetings, 12 council and standing meeting attended.	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.
	One departmental procurement plan prepared.	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.	One departmental Workplan and Budget prepared and approved by council.

<i>Wage Rec't:</i>	<b>27,933</b>	<i>Wage Rec't:</i>	30,236	<i>Wage Rec't:</i>	29,051
<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't</i>	<b>49,160</b>	<i>Domestic Dev't</i>	48,695	<i>Domestic Dev't</i>	40,160
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,813</b>	<b>Total</b>	<b>78,931</b>	<b>Total</b>	<b>69,931</b>

#### 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.)	12 (12 supervision visits carried out in 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.)			
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.)	3 (District water Office notice board)	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.)	4 (4 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>35,490</b>	<i>Domestic Dev't</i>	32,079	<i>Domestic Dev't</i>	35,490
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,490</b>	<b>Total</b>	<b>32,079</b>	<b>Total</b>	<b>35,490</b>

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

No. of public sanitation	0 (Not planned for.)	0 (N/A)	0 (Not planned for.)
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# Vote: 511 Jinja District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
sites rehabilitated				
No. of water points rehabilitated	15 (10 Bore holes rehabilitated at Budhaghali, Ivunanaba, buwolomera, Magamaga west, Isiiri, Eats, Lukolo West in Budondo S/C, Nawamboga, Kaliro, Nabulagala, Misiima, Kainogoga, and 5 springs re-protected at Ibungu west, Nakanyonyi, Kisozi A, Kazinga and itakaibolu.)	25 (20 Bore holes rehabilitated at Bufuula A, Kivubuka B, Kyomya Kiwagama South in Butagaya S/C, Muwangi, Bukolokoti, Butangala A, Buworelo, Kitanaba in Buwenge S/C, Budhumbulu, Nakagyo, Nabitosi, Nabitokolo and Naisembe in Buyengo S/C, Namatolo Nawanganda in Busede S/C, Wakitaka, Buwekula, Wakalenge, and Butiki Mataala in Mafubira S/c. 5 springs re-protected at Ibungu west in Budondo S/C, Mutai Kanyale Buwenge S/C, Mpumuire Kiwumo in Butagaya S/C, Namisota A and Nabitosi in Buyengo S/C.)	20 (20 Bore holes rehabilitated at; Bufuula A; Bukose; Kivubuka B; Iwololo B; Budima; Bugubo Central; Butangala D; Isiri; Buyemba Mawoitto; 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 (N/A)	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.)	95 (95% rural point sources functional.)	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)	N/A	Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>2,500</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>2,500</b>	
	<i>Domestic Dev't</i> <b>99,590</b>	<i>Domestic Dev't</i> <b>68,367</b>	<i>Domestic Dev't</i> <b>87,800</b>	
	<i>Donor Dev't</i> <b>57,234</b>	<i>Donor Dev't</i> <b>34,937</b>	<i>Donor Dev't</i> <b>57,234</b>	
	<b>Total</b> <b>159,324</b>	<b>Total</b> <b>103,304</b>	<b>Total</b> <b>147,534</b>	
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
No. of water and Sanitation promotional events undertaken	3 (3 Adovacy meetings held at Kagoma county, butembe county and District Head quarters.)	3 (3 Adovacy meetings held at Kagoma county, butembe county and District Head quarters.)	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/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	42 (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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for.)	0 (N/A)	0 (Not planned for)
No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Countries of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/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> 41,983	<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
	<b>Total</b> 41,983	<b>Total</b> 41,983	<b>Total</b> 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.	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.
	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.	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> 21,265	<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
	<b>Total</b> 21,000	<b>Total</b> 21,265	<b>Total</b> 22,000

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 89,230	<i>Non Wage Rec't:</i> 95,035	<i>Non Wage Rec't:</i> 89,736
	<i>Domestic Dev't</i> 47,058	<i>Domestic Dev't</i> 32,710	<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
	<b>Total</b> 136,288	<b>Total</b> 127,745	<b>Total</b> 133,283

### 3. Capital Purchases

#### 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.)	1 (1 Public VIP latrines Constructed at Muguluka Trading centre in Buwenge S/C.)	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>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



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,702
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>55,702</b>

#### 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.)	24 (12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	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.)	20 (10 deep bore holes rehabilitated at the various sites in the 6 rural S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	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	Planned for First quarter of 2013/2014FY.	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>483,433</b>	<i>Domestic Dev't</i> 269,748	<i>Domestic Dev't</i> 459,348
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>483,433</b>	<b>Total</b> <b>269,748</b>	<b>Total</b> <b>459,348</b>

## 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.	4 quarterly Monitoring and inspection of District activities.	4 quarterly Monitoring and inspection of District activities.
	<i>Wage Rec't:</i> <b>109,231</b>	<i>Wage Rec't:</i> 110,835	<i>Wage Rec't:</i> 113,600
	<i>Non Wage Rec't:</i> <b>17,826</b>	<i>Non Wage Rec't:</i> 11,813	<i>Non Wage Rec't:</i> 15,343
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>127,058</b>	<b>Total</b> <b>122,648</b>	<b>Total</b> <b>128,943</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>21,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,150</b>	<i>Non Wage Rec't:</i>	1,013	<i>Non Wage Rec't:</i>	3,150
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,150</b>	<b>Total</b>	<b>1,013</b>	<b>Total</b>	<b>3,150</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	6 (Water shed committee meeting held in the 6 sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo and busedde)	6 (6 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.	8 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.  4quarterly Monitoring and inspections done to ensure compliance with the laws and Regulations.	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. 3. Office operational expenses.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,178</b>	<i>Non Wage Rec't:</i>	9,404	<i>Non Wage Rec't:</i>	11,178
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,178</b>	<b>Total</b>	<b>9,404</b>	<b>Total</b>	<b>11,178</b>

#### 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.)	0
No. of Wetland Action Plans and regulations developed	2 (Restoratyion 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.)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	N/A	No Budgetary allocation to the department.	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>14,056</b>	<i>Domestic Dev't</i> 2,256
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>14,056</b>	<b>Total</b> 2,256

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	5 (Community women and men trained in Environmental Monitoring in Mafubira S/county.)	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>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,000</b>	<b>Total</b> 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)	9 (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	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 3,328
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,000</b>	<b>Total</b> 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 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>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	1. Inspections for processing fresh land applications.	300 building plans were inspected in urban and Town councils of Jinja Central Division, Walukuba Masesse Division, Mpumudde	1. Inspections for processing fresh land applications.
	2. Inspections for approval of building plans.	Kimaka Division, Kakira Town council.	2. Inspections for approval of building plans.
	3. Inspections for compliance with approved building plans and development control.	3. 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. Inspections for extension of leases.
	5. Inspections for preparing valuation reports.		5. Inspections for preparing valuation reports.
	6. field visits for controlling surveys in the district.		6. field visits for controlling surveys in the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,900</b>	<i>Non Wage Rec't:</i>	6,164	<i>Non Wage Rec't:</i>	9,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,900</b>	<b>Total</b>	<b>6,164</b>	<b>Total</b>	<b>9,900</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,748</b>	<i>Non Wage Rec't:</i>	8,748	<i>Non Wage Rec't:</i>	6,116
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	18,778	<i>Domestic Dev't</i>	12,473
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,748</b>	<b>Total</b>	<b>27,526</b>	<b>Total</b>	<b>18,589</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

# Vote: 511 Jinja District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 Departmental staff salaries paid by the 30th day of the month for 12 months. 12 departmental meetings held.	3 Departmental staff salaries paid by the 30th day of the month for 12 months. 3 departmental meetings held.	6 departmental staff salaries paid by 30 th day of June for 12 months. 12 departmental meetings held. 4 quarterly monitoring and mentoring reports to be made.
	4 quarterly monitoring and mentoring reports made.	4 quarterly monitoring and mentoring reports made.	
	12 Technical planning Committee , council and standing committee meetings attended.	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.	4 quarterly budget performance review reports made and submitted to CAO, CFO, Chairman LC 5.	
	Departmental annual workplan and Procurement Plan produced.		

<i>Wage Rec't:</i>	<b>43,118</b>	<i>Wage Rec't:</i>	42,740	<i>Wage Rec't:</i>	44,843
<i>Non Wage Rec't:</i>	<b>20,629</b>	<i>Non Wage Rec't:</i>	7,601	<i>Non Wage Rec't:</i>	4,988
<i>Domestic Dev't</i>	<b>684</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,510
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,431</b>	<b>Total</b>	<b>50,342</b>	<b>Total</b>	<b>53,340</b>

#### Output: Probation and Welfare Support

No. of children settled	212 (212 children settled with in the Sub-counties of : Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.)	80 (80 children settled with in the Sub-counties of : Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.)	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)
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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.	25 children's homes supervised on a quarterly basis in LLGs of: 4 in Jinja Central Division; 2 in walukuba Masese Division; 3 in Mpumudde Division; 3 in Mafubira S/C; 3 in Bugembe Town Council; 1 Kakira Town Council; 1 Butagaya S/C.	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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>504</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>504</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>0</b>

#### Output: Social Rehabilitation Services

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	300 Guidance and counselling sessions made at the District Office and the communities in the District.	200 Guidance and counselling sessions made at the District Office and the communities in the District.	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..	301 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.	9 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.	9 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	
	<b>Total</b> 504	<b>Total</b> 100	<b>Total</b> 2,000	

### 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))	8 (8 Community Development Workers at District)	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.)	8 community sensitisation programs made for each sub county ( NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)	10 community sensitisation programs to be made for each sub county ( NAADS, CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstreaming.)
	<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> 3,991	<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
	<b>Total</b> 4,765	<b>Total</b> 3,991	<b>Total</b> 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)	2642 (. 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)	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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	4 stakeholders review meetings held, 4 instructors fora held.	4stakeholders review meetings held, 1 instructors for a held.	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> 14,481	<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	
	<b>Total</b> 15,864	<b>Total</b> 14,481	<b>Total</b> 15,864	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Identification of needs assessment for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	One Quarterly gender mainstreaming and awareness report to be made and submitted to CAO,MGLSD. 2 Quarterly skills development training made. 2Gender mainstreamed workplan prepared. 10 Gender focal point persons identified and mentored in 10 sectors. 1 gender awareness workshops conducted	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. 1 Gender mainstreamed workplan prepared. 10 Gender focal point persons identified and mentored in 10 sectors. 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> 434	<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> 5,196	<i>Donor Dev't</i> 21,000	
	<b>Total</b> 21,360	<b>Total</b> 5,630	<b>Total</b> 21,000	

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	10 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,788	<i>Non Wage Rec't:</i> 5,640	<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	
	<b>Total</b> 5,788	<b>Total</b> 5,640	<b>Total</b> 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))	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))	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.	2 quarterly Disability council meeting held at the District headquarters.	4 quarterly Disability council meetings held at the District headquarters.	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,105	Non Wage Rec't:	32,735	Non Wage Rec't:	33,106
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>33,105</b>	<b>Total</b>	<b>32,735</b>	<b>Total</b>	<b>33,106</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	N/A	N/A	National culture policy disseminated, communities sensitised on contemporary culture, preparation/compilation of activity reports.
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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:	1,160
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,160</b>

#### 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.	38 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	2	
	quarterly Inspection reports made and submitted to CAO and MGLSD.	quarterly Inspection reports made and submitted to CAO and MGLSD.	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	250
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>250</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	300 Labour disputes registered	200 Labour disputes to be registered.	400 Labour disputes registered
	172 Labour disputes settled.	100 Labour disputes settled.	180 Labour disputes settled.
	140 Workers' compensation accidents registered.	69 Workers' compensation accidents registered.	150 Workers' compensation accidents registered.
	90 Workers' compensation accidents settled .	50 Workers' compensation accidents settled .	190 Workers' compensation accidents settled .
	10 industrial unrest/ strike settled.	5 industrial unrest/ strike settled.	12 industrial unrest/ strike settled.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	909	Non Wage Rec't:	200
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>909</b>	<b>Total</b>	<b>200</b>



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

Non Standard Outputs:	1 (1 women Council supported at the District level.)	1 (1 District women council and 9 Lower Local women councils.)	1 (1 women Council supported at the District level.)
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.	2 quarterly Women Council meetings held at the District Headquarters.	4 quarterly Women Council meetings held at the District Headquarters.
	4 Quarterly monitoring reports made	2 Quarterly monitoring report made	4 Quarterly monitoring reports 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> 6,934	<i>Non Wage Rec't:</i> 6,840	<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
	<b>Total</b> 6,934	<b>Total</b> 6,840	<b>Total</b> 5,788

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 33,312	<i>Wage Rec't:</i> 33,304	<i>Wage Rec't:</i> 34,443
	<i>Non Wage Rec't:</i> 74,255	<i>Non Wage Rec't:</i> 53,255	<i>Non Wage Rec't:</i> 79,748
	<i>Domestic Dev't</i> 137,055	<i>Domestic Dev't</i> 102,651	<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
	<b>Total</b> 244,622	<b>Total</b> 189,210	<b>Total</b> 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.	Salaries paid for 3 staff in the District Planning Unit for 3 months.	Payment of Salaries for 3 staff for 12 months in the District Planning Unit..
	<i>Wage Rec't:</i> 33,769	<i>Wage Rec't:</i> 37,009	<i>Wage Rec't:</i> 35,120
	<i>Non Wage Rec't:</i> 5,254	<i>Non Wage Rec't:</i> 4,975	<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
	<b>Total</b> 39,023	<b>Total</b> 41,984	<b>Total</b> 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 running.)	3 (3 qualified staff in post planned for this quarter and their salary for 3 months paid.)	4 (Staff qualified in the District Planning Unit. Procurement of fuel for office running.)
No of Minutes of TPC meetings	12 (At Head Office - CAOs Committee room.)	9 (9 District Technical Planning committee meetings held.)	(0)
No of minutes of Council meetings with relevant resolutions	1 (5 Year District Integrated Development Plan 2010/2011 - 2014/2015 reviewed by the District Council by 30th April, 2012)	3 (Three district council sessions held by end of this quarter.)	(0)
Non Standard Outputs:	N/A	N/A	N/A

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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>	4,100	<i>Non Wage Rec't:</i>	4,100	<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
<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>4,100</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

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

<i>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>	1,200	<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
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>1,200</b>

#### Output: Demographic data collection

Non Standard Outputs: UBOS Funded activity. Population action plan updated, population and development issues integrated into the district development plan.

<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>	1,340	<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
<b>Total</b>	<b>6,590</b>	<b>Total</b>	<b>1,340</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs: 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, Office table for DCAO and District Planner procurred, Office furniture for PDU procurred, Law books for the District Councillors procurred, One Dual Core Lap Top procurred for the Finance Sector, Accountabilities submitted to Line Ministries

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

<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>	1,777	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	19,250	<i>Domestic Dev't</i>	7,504	<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
<b>Total</b>	<b>26,250</b>	<b>Total</b>	<b>9,281</b>	<b>Total</b>	<b>24,658</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Management Information Systems

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

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,912</b>	<i>Non Wage Rec't:</i>	6,548
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,912</b>	<b>Total</b>	<b>6,548</b>

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

Non Standard Outputs:	4 quarterly Monitoring reports for Lower Local Governments and District projects prepared and submitted to CAOs office.	94 quarterly Monitoring report for Lower Local Governments and District projects prepared and submitted to CAOs office.	9 4 quarterly Monitoring reports for Lower Local Governments and District projects prepared and submitted to CAOs office.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,860</b>	<i>Non Wage Rec't:</i>	4,384
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,860</b>	<b>Total</b>	<b>4,384</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>53,258</b>	<i>Non Wage Rec't:</i>	42,787
	<i>Domestic Dev't</i>	<b>16,060</b>	<i>Domestic Dev't</i>	9,841
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>69,318</b>	<b>Total</b>	<b>52,628</b>

### 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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 12months .	Salaries paid to 5 staffs by the 30th day of the month.
	Annual subscription to Local Gov't internal Auditors' Association made.	Annual subscription to Local Gov't internal Auditors' Association made.	Annual subscription to Local Gov't internal Auditors' Association made.
	4 quartely departmental Budget performace reports made.	4quartely departmental Budget performace reports made.	4 quartely departmental Budget performace reports made.
	6 Council and committee meetings attended.	6 Council and committee meetings attended.	6 Council and committee meetings attended.
	730 copies of newspapers procured.	182 copies of newspapers procured.	730 copies of newspapers procured.

<i>Wage Rec't:</i>	<b>42,322</b>	<i>Wage Rec't:</i>	19,328	<i>Wage Rec't:</i>	44,015
<i>Non Wage Rec't:</i>	<b>36,384</b>	<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,706</b>	<b>Total</b>	<b>27,428</b>	<b>Total</b>	<b>60,015</b>

#### Output: Internal Audit

No. of Internal Department Audits	284 (24 audits for LLGs, 87 UPE school audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	270 (224 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.)	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.)	16-04-2013 (4 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>	<b>29,195</b>	<i>Wage Rec't:</i>	29,219	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>32,247</b>	<i>Non Wage Rec't:</i>	26,080	<i>Non Wage Rec't:</i>	16,390
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>61,442</b>	<b>Total</b>	<b>55,299</b>	<b>Total</b>	<b>16,390</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,098
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	20,886	<i>Non Wage Rec't:</i>	27,181
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,886</b>	<b>Total</b>	<b>59,279</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>14,788,291</b>	<i>Wage Rec't:</i> 13,848,302	<i>Wage Rec't:</i> 16,595,070	
	<i>Non Wage Rec't:</i> <b>7,211,190</b>	<i>Non Wage Rec't:</i> 6,999,056	<i>Non Wage Rec't:</i> 7,214,684	
	<i>Domestic Dev't</i> <b>3,811,144</b>	<i>Domestic Dev't</i> 2,915,887	<i>Domestic Dev't</i> 4,308,490	
	<i>Donor Dev't</i> <b>759,534</b>	<i>Donor Dev't</i> 413,547	<i>Donor Dev't</i> 759,534	
	<b>Total 26,570,160</b>	<b>Total 24,176,793</b>	<b>Total 28,877,778</b>	

# Vote: 511 Jinja District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	72 Staff salaried paid by 30th of the month for 12 months. LLG	General Staff Salaries	431,717
		Contract Staff Salaries (Incl. Casuals, Temporary)	10,000
	115 Pension and gratuity paid to for 12 months by the 30th of the month.	Allowances	9,199
		Medical Expenses(To Employees)	4,000
	12 technical Planning committees held.	Incapacity, death benefits and funeral expenses	4,000
	4National day celebrations organised on 9th october, 26th January , 8th March and 1st May at the District headquarters,, Busoga Square grounds.	Retrenchment costs	6,000
		Advertising and Public Relations	3,000
		Books, Periodicals and Newspapers	2,000
	4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	7,000
	Annual subscription to ULGA and CAO,s association made.	Small Office Equipment	1,700
		Bank Charges and other Bank related costs	100
	1 Departmental Procurement plan prepared.	Subscriptions	2,600
		Telecommunications	1,800
	4 quartely departmental accountability reports prepared and submitted to CAO.	Rent - Produced Assets to private entities	5,000
		Electricity	12,000
		Water	12,000
	1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.	Other Utilities- (fuel, gas, firewood, charcoal)	18,786
		Consultancy Services- Short-term	7,500
	3 legal cases handled	Travel Inland	7,500
	Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters	Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	12,100
		Fines and Penalties	4,994
	One departmental vehicle leased	Transfers to Government Institutions	17,605

Wage Rec't:	431,717
Non Wage Rec't:	171,885
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>603,601</b>

#### Output: Human Resource Management

Printing, Stationery, Photocopying and Binding	17,035
Travel Inland	8,499

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>1a. Administration</b>	
Non Standard Outputs:	
12 monthly pay rolls printed.	
2,064 Staffs Performance appraisals made for primary school teachers and other local gov't staffs.	
200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases prepared and submitted to DSC .	
200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and disciplinary cases received and implemented.	
One District leave roster prepared and submitted to CAO .	
	Wage Rec't: 0
	Non Wage Rec't: 25,534
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 25,534</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Career development courses (UMI, Staff Training Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs. Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour at Bushenyi District; Needs assessment activities at District and LLGs.)	63,120
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# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and approved by council)	
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 63,120
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 63,120</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	95 ( In 9 LLGs and District departments.)	<i>Fuel, Lubricants and Oils</i> 1,677
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,677
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 1,677</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	2. Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	<i>Advertising and Public Relations</i> 11,000
	3. Video camera procured.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 11,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 11,000</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		
Non Standard Outputs:	60 couples wedded at the office of the Registrar of marriages (CAO).	<i>Allowances</i> 200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 200
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 200</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,	<i>Allowances</i> 1,000
		<i>Wage Rec't:</i> 0



# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

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

#### Output: Information collection and management

Non Standard Outputs:	<b>1.Production of 4 quarterly (120 copies) news letters.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>

#### Output: Procurement Services

Non Standard Outputs:	<b>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</b>	<i>General Supply of Goods and Services</i>	9,440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,440</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	<i>Transport Equipment</i>	50,000
No. of vehicles purchased	<b>1 (1 Double cabin vehicle procured for the District Chairman.)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>50,000</b>

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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	431,717
		<i>Non Wage Rec't:</i>	224,736
		<i>Domestic Dev't</i>	113,120
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>769,572</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (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)	<i>General Staff Salaries</i>	76,914
		<i>Allowances</i>	11,525
		<i>Advertising and Public Relations</i>	1,200
		<i>Workshops and Seminars</i>	8,000
Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	<i>Staff Training</i>	1,200
	10 internship students trained.	<i>Books, Periodicals and Newspapers</i>	2,400
	12 monthly departmental meetings held	<i>Computer Supplies and IT Services</i>	3,600
	20 trips made to Line ministries for consultations and meetings.	<i>Welfare and Entertainment</i>	9,700
	One departmental Procurement plan prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	14,000
	One departmental annual workplan for FY 2013/2014 prepared.	<i>Small Office Equipment</i>	280
	8 Budget desk meetings meetings held.	<i>Bank Charges and other Bank related costs</i>	1,200
	One Board of survey report prepared for Jinja district Local Gov't	<i>Subscriptions</i>	800
		<i>Telecommunications</i>	2,080
		<i>Electricity</i>	14,500
		<i>Water</i>	14,500
		<i>General Supply of Goods and Services</i>	12,000
		<i>Travel Inland</i>	17,418
		<i>Fuel, Lubricants and Oils</i>	22,800
		<i>Maintenance - Vehicles</i>	5,800
		<i>Maintenance Machinery, Equipment and Furniture</i>	600
		<i>Maintenance Other</i>	1,200
		<i>Transfers to Government Institutions</i>	89,595
		<i>Wage Rec't:</i>	76,914
		<i>Non Wage Rec't:</i>	228,020
		<i>Domestic Dev't</i>	6,378
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>311,311</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	14600 (U.shs 14,600 collected from the sub counties of Budondo, butagaya and the Town Councils of Bugembe, Kakira and Buwenge)	<i>Allowances</i>	6,679
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	4,120
Value of LG service tax collection	158500 (U.shs 158,500 M collected at the District cash office and respective LLGs)	<i>Staff Training</i>	800
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	600
		<i>Welfare and Entertainment</i>	400

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>2. Finance</b>			
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.)	<i>Special Meals and Drinks</i>	3,580
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Bank Charges and other Bank related costs</i>	200
Non Standard Outputs:	Revenue Enhancement Plan for 2014/15 to be prepared by 30/4/2014.	<i>General Supply of Goods and Services</i>	2,800
	8 revenue monitoring and mentoring trips made to 6 LLGs.	<i>Travel Inland</i>	8,280
	12 monthly revenue performance reports prepared.	<i>Fuel, Lubricants and Oils</i>	6,048
	8 local revenue enhancement committee meetings held and minutes prepared.		
	4 workshops attended.		
	2 boxes of receipting stationary procured.		
	4 ink cartridges procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,907</b>
<b>Output: Budgeting and Planning Services</b>			
Date for presenting draft Budget and Annual workplan to the Council	21/6/2014 (Draft Budget and Annual workplan laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	<i>Allowances</i>	5,300
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	7,400
		<i>Staff Training</i>	1,000
Date of Approval of the Annual Workplan to the Council	30/8/2013 (Approved Annual workplan for FY 2013/14 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries)	<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	600
		<i>Welfare and Entertainment</i>	6,500
Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	8 budget desk meetings Held.	<i>Small Office Equipment</i>	907
	9 LLGs mentored in budgeting and Budgetary controls.	<i>General Supply of Goods and Services</i>	3,100
	Four Budget workshops attended.	<i>Travel Inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	4,320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,527
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,527</b>
<b>Output: LG Expenditure mangement Services</b>			
		<i>Allowances</i>	3,900
		<i>Workshops and Seminars</i>	4,800
		<i>Welfare and Entertainment</i>	2,100

# Vote: 511 Jinja District

## Workplan Details

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

Non Standard Outputs:	<b>8,000 Invoices and requisition data entered into the IFMS at the office of the CFO.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Travel Inland</i>	4,200
	<b>8,000 EFT payment processed by the CFO.</b>	<i>Fuel, Lubricants and Oils</i>	1,440
	<b>8,000 Payment vouchers printed and filed in the District cashiers' office.</b>		
	<b>Banking and Payment of bank related costs.</b>		
	<b>1 Advance registers and 11 vote books maintained</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,440</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>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)</b>	<i>Allowances</i>	6,000
		<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
Non Standard Outputs:	<b>4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.</b>	<i>Bank Charges and other Bank related costs</i>	57
		<i>IFMS Recurrent Costs</i>	47,143
	<b>4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V</b>	<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	9,500
	<b>4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.</b>	<i>Fuel, Lubricants and Oils</i>	1,200
	<b>4 quarterly Internal Audit reports responded to.</b>		
	<b>4 quarterly External audit reports responded to.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	71,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,900</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<b>One 4WD pickup leased for Finance department.</b>	<i>Transport Equipment</i>	50,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,000</b>

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## Workplan Details

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

### 2. Finance

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	<b>Four office desk and chair procured for retooling offices</b>	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,622
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 3,622</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 3,622</i></b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	76,914
	Non Wage Rec't:	399,794
	Domestic Dev't	60,000
	Donor Dev't	0
	<b>Total</b>	<b>536,708</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Travel Inland Fuel, Lubricants and Oils	51,888 1,800 2,866 3,000 1,000 41 73 3,481 1,800
	12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district		
	procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.		
			Wage Rec't: 51,888 Non Wage Rec't: 14,061 Domestic Dev't 0 Donor Dev't 0 <b>Total 65,949</b>

#### Output: LG procurement management services

Allowances	3,317
Welfare and Entertainment	536
Travel Inland	1,350

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	
	100 contracts awarded totaling to Ugx 3.6 billion.	
	1 procurement plan approved by council and submitted to PPDA and MoFPED.	
	8 quarterly reports for micro and macro procurements made.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,202
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 5,202

### Output: LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	<i>Allowances</i>	15,200
	60 DSC meetings Held.	<i>Gratuity Payments</i>	2,400
	1 recruitment advertisements made.	<i>Advertising and Public Relations</i>	6,004
	Annual subscription to ADSCU made.	<i>Recruitment Expenses</i>	6,801
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality ( teachers, health workers and LG staffs).	<i>Books, Periodicals and Newspapers</i>	820
		<i>Computer Supplies and IT Services</i>	410
		<i>Welfare and Entertainment</i>	5,039
		<i>Special Meals and Drinks</i>	615
		<i>Printing, Stationery, Photocopying and Binding</i>	2,925
		<i>Small Office Equipment</i>	536
	100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs)	<i>Bank Charges and other Bank related costs</i>	50
		<i>Subscriptions</i>	66
		<i>DSC Chair's Salaries</i>	23,400
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).	<i>Telecommunications</i>	2,000
		<i>Travel Inland</i>	13,263
		<i>Fuel, Lubricants and Oils</i>	5,315
	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs).		
	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.		
			<i>Wage Rec't:</i> 23,400
			<i>Non Wage Rec't:</i> 61,443
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 84,843

### Output: LG Land management services

No. of Land board meetings	0	<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Allowances</i>	5,431

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	800 (LLG's, Municipality and Town LLG's, Municipality and Town councils)	<i>Welfare and Entertainment</i>	271
Non Standard Outputs:	One District Land Board annual report prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,902</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	12 (12 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	<i>Allowances</i>	7,200
		<i>Books, Periodicals and Newspapers</i>	452
		<i>Printing, Stationery, Photocopying and Binding</i>	3,481
No. of LG PAC reports discussed by Council	0	<i>General Supply of Goods and Services</i>	284
Non Standard Outputs:	12 PAC meetings held.	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,016</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,800
	11 elected leaders' salaries paid for 12 months.	<i>Salary and Gratuity for LG elected Political Leaders</i>	126,360
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't.	<i>Telecommunications</i>	1,800
		<i>Electricity</i>	1,440
		<i>Water</i>	1,440
		<i>General Supply of Goods and Services</i>	4,900
		<i>Travel Inland</i>	5,000
		<i>Medical Expenses(To Employees)</i>	2,400
		<i>Gratuity Payments</i>	57,814
		<i>Workshops and Seminars</i>	5,020
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,800
		<i>Subscriptions</i>	200
		<i>Fuel, Lubricants and Oils</i>	25,800
		<i>Maintenance - Vehicles</i>	6,100
		<i>Donations</i>	1,000
		<i>Wage Rec't:</i>	126,360
		<i>Non Wage Rec't:</i>	117,514
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>243,874</b>
<b>Output: Standing Committees Services</b>			
		<i>Allowances</i>	45,000



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 1 vehicle for the District Chairman.	<i>Transport Equipment</i>	50,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>50,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	201,648
	<i>Non Wage Rec't:</i>	311,138
	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>562,786</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	To disseminate IEC materials to the stakeholders	<i>General Staff Salaries</i>	39,000
		<i>Allowances</i>	32,797
	To develop high level farmer organisation through value chain development group dynamics and marketlinkages	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	To monitor NAADS activities in the district	<i>Bank Charges and other Bank related costs</i>	240
		<i>Telecommunications</i>	600
	To facilitate auditing of the of NAADS activities in the district	<i>General Supply of Goods and Services</i>	13,188
		<i>Consultancy Services- Short-term</i>	3,891
	To transfer NAADS grants to LLGs.	<i>Fuel, Lubricants and Oils</i>	11,694
		<i>Maintenance - Vehicles</i>	7,962
	To facilitate research & extension activities under ATAAS		
		<i>Wage Rec't:</i>	39,000
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	73,371
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>112,371</b>

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

No. of technologies distributed by farmer type	12 (Lower Local Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	<i>Allowances</i>	3,000
Non Standard Outputs:	Maintenance of office equipments		
	Maintenance and servicing of the vehicle		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese)	<i>LG Conditional grants(current)</i>	1,056,103
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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>	
No. of farmer advisory demonstration workshops	Division, Mpumudde/Kimaka Division, and Jinja central divisions.) <b>59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions)</b>
No. of farmers accessing advisory services	<b>13000 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpumudde Kimaka, jinja central divisions)</b>
No. of farmers receiving Agriculture inputs	<b>2207 (59 parishes each with 34 food security farmers, 3 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)</b>
Non Standard Outputs:	<b>Transfer of Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpumudde/Kimaka, Jinja central divisions.</b>
	<i>Wage Rec't:</i> 199,335 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 856,768 <i>Donor Dev't</i> 0 <b>Total 1,056,103</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

<i>General Staff Salaries</i>	135,449
<i>Workshops and Seminars</i>	12,289
<i>Computer Supplies and IT Services</i>	8,000
<i>Welfare and Entertainment</i>	3,500
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Bank Charges and other Bank related costs</i>	200
<i>Agricultural Extension wage</i>	48,122
<i>Telecommunications</i>	1,200
<i>Electricity</i>	3,000
<i>Water</i>	3,000
<i>General Supply of Goods and Services</i>	2,000
<i>Travel Inland</i>	6,000
<i>Fuel, Lubricants and Oils</i>	10,750
<i>Maintenance - Vehicles</i>	11,600
<i>Maintenance Machinery, Equipment and Furniture</i>	4,000

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<p>General staff salaries</p> <p>Agricultural Extension Salaries</p> <p>Coordinating/supervision of the sector activities including Nakabango district farm</p> <p>Management of Nakabango District Agriculture farm activities/services</p> <p>To equip production - stores archives through renovation of the present entomology uniport</p> <p>Set up Agricultural stall at show ground</p> <p>Repair of 2 departmental vehicles</p> <p>Equipe Production Sector Offices through procurement of office statinery and 1 computer and IT supplies</p> <p>Management of production sector vehicles/assets</p> <p>Agriculture study tour to Kabarore district involving production Sectoral Committee, Production sector HODs and SNCs together with their Production Secretaries.</p>	
		<p><i>Wage Rec't:</i> 183,571</p> <p><i>Non Wage Rec't:</i> 67,539</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 251,110</b></p>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (NA)	<p><i>Medical and Agricultural supplies</i> 8,000</p> <p><i>General Supply of Goods and Services</i> 2,000</p>
Non Standard Outputs:	<p>Promote plant pest and disease control in district.</p> <p>Supervision, monitoring &amp; mentoring in the monthly crop data collection exercise.</p> <p>Maintain the banana demo at Nakabango</p> <p>Establish fruit nursery at Nakabango in Namulesa parish. (Mangoes, oranges, passion fruits, avocardo and bananas)</p>	<p><i>Travel Inland</i> 4,200</p> <p><i>Fuel, Lubricants and Oils</i> 4,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 18,200</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 18,200</b></p>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (NA)	<p><i>Workshops and Seminars</i> 1,000</p> <p><i>Medical and Agricultural supplies</i> 11,000</p>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	23000 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs)	<i>Travel Inland</i> 5,000 <i>Fuel, Lubricants and Oils</i> 8,000
No. of livestock vaccinated	1200 (Carry out sensitization of dog owners, vaccination of dogs and cats against rabies, killing of stray dogs in the risk areas in all the rural Subcounties.)	
Non Standard Outputs:	<p>Carry out 4 field enforcement operations on 40 livestock service points in the District to ensure compliance to veterinary laws and regulations in the trade of animals and animal products.</p> <p>Collection of livestock data from livestock service points (slaughter places, Butcheries, Feed outlets, Drug shops, Animal health practitioners) in the District to compile 12 monthly reports to be submitted to MAAIF and district Planning unit.</p> <p>Carry out 12 field visits to various farms in the District to ensure early detection of disease outbreaks through disease surveillance.</p> <p>To promote Kuroiler poultry production and productivity through demonstrations in Nakabango District Farm &amp; host farmers in Sub Counties</p> <p>Establish a dairy goat demonstration unit in Nakabango District farm.</p> <p>Procure animal laboratory and surgical equipments.</p>	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>25,000</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	4000 (Masase landing site)	<i>Allowances</i> 1,000
No. of fish ponds stocked	3 (Masese fish breeding area)	<i>Workshops and Seminars</i> 2,000
No. of fish ponds constructed and maintained	1 (Set up 1 fish cage for fish farming demo at Masese)	<i>Medical and Agricultural supplies</i> 3,000 <i>Travel Inland</i> 2,500 <i>Fuel, Lubricants and Oils</i> 4,700 <i>Maintenance - Vehicles</i> 1,000

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
Non Standard Outputs:	Carry out 8 Monitoring, Control and Surveillances on L. Victoria to ensure improved fisheries resource management on L. Victoria and River Nile.		
	Carry out 8 Sensitizations of fishers on Responsible fishing practices on lake Victoria at Wairaka, Wanyange, Masese, Kisima I, Kisima II and Ripon Beach Management units.		
	Insurance of boat and servicing		
	Demarcating and monitoring 4 fish breeding areas of Masese, Wairaka, Kisima II and Wanyange.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,200</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	200 (Deployment of new traps and re-impregnation of old ones in Butagaya and Budondo sub-counties to control tsetse fly infestation.)	<i>Medical and Agricultural supplies</i>	500
		<i>General Supply of Goods and Services</i>	4,700
		<i>Travel Inland</i>	2,000
Non Standard Outputs:	Maintenance of apiary unit at Nakabango farm.	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,200</b>
<b>Function: District Commercial Services</b>			
<i>1. Higher LG Services</i>			
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	12 (Collection of agricultural market information from Jinja Central, Jinja Industrial area, Buwenge and Namagera markets plus dissemination of that information through radio talk shows.)	<i>Allowances</i>	600
		<i>Workshops and Seminars</i>	1,500
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,400
No. of producers or producer groups linked to market internationally through UEPB	6 (6 High level farmer organisations linked to markets)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	15 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	<i>Allowances</i>	600
		<i>Workshops and Seminars</i>	1,000
		<i>Travel Inland</i>	900

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	12 (Supervision, inspection, training and audit of 12 Lead SACCOs at the Sub-counties.)	<i>Fuel, Lubricants and Oils</i> 1,700
No. of cooperative groups mobilised for registration	6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)	
Non Standard Outputs:	Supervision of non Lead SACCOs in the district	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,200
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 4,200</b>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	421,906
		<i>Non Wage Rec't:</i>	143,339
		<i>Domestic Dev't</i>	933,139
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,498,384</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	551 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV, Butagaya HC III, Lukolo, Budima, Magamaga, Kakira 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, Bwaswa HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, Mawoito HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Electricity Water Travel Inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Incapacity, death benefits and funeral expenses	3,200,745 87,000 2,000 12,380 207,092 600 4,200 16,889 140 6,000 6,400 6,400 87,911 75,116 2,800 39,640 2,000
		<i>Wage Rec't:</i>	3,200,745
		<i>Non Wage Rec't:</i>	100,721
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	455,847
		<b>Total</b>	<b>3,757,313</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	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)	Medical and Agricultural supplies	4,000
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# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Value of health supplies and medicines delivered to health facilities by NMS	55522414 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV)	
Value of essential medicines and health supplies delivered to health facilities by NMS	2663932946 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IV. Butagaya HC III, Lukolo HC III, Budima HC III, Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 4,000
		<b>Total</b> 4,000
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	sanitation and hygiene improvement in Allowances the homes will be conducted in Buwenge and Buyengo Subcounties.	1,100
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 1,100
		<b>Total</b> 1,100
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of outpatients that visited the NGO hospital facility	46742 (Kakira Hospital, Buwenge Hospital) <i>Transfers to other gov't units(current)</i>	106,825
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Kakira Hospital, Buwenge Hospital)	
Number of inpatients that visited the NGO hospital facility	7000 (Kakira Hospital, Buwenge Hospital)	
Non Standard Outputs:	Buwenge Hospital, Kakira Sugar works hospital	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 106,825
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 106,825
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	17424 (Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All <i>Transfers to other gov't units(current)</i>	71,217

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	Saints Kagoma H/C III; Muguluka H/C II; 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	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	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:	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: 0</i>
		<i>Non Wage Rec't: 71,217</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 71,217</i></b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; ; 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.)	<i>Transfers to other gov't units(current) 333,352</i>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
%age of approved posts filled with qualified health workers	75 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; 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	17582 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)
Number of outpatients that visited the Govt. health facilities.	500561 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

# Vote: 511 Jinja District

## Workplan Details

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

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 80 (300 VHTs trained from Bugembe T/C, Kakira T/C, Mafubira and Buyengo SC)

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

Number of inpatients that visited the Govt. health facilities. 11160 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	127,439
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	205,913
<b><i>Total</i></b>	<b>333,352</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: DHO's office renovated at the District Non-Residential Buildings Headquarters 162,391

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,391

# Vote: 511 Jinja District

## Workplan Details

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

### 5. Health

*Donor Dev't* 0

**Total 162,391**

#### Output: Vehicles & Other Transport Equipment

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

*Non Wage Rec't:* 0

*Domestic Dev't* 0

*Donor Dev't* 14,440

**Total 14,440**

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,200,745
		<i>Non Wage Rec't:</i>	406,202
		<i>Domestic Dev't</i>	162,391
		<i>Donor Dev't</i>	681,300
		<b>Total</b>	<b>4,450,638</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)	General Staff Salaries	6,689,529
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# Vote: 511 Jinja District

## Workplan Details

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

### 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 NSUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)
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Non Standard Outputs:

N/A

Wage Rec't:	6,689,529
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,689,529</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	87 (87 Government Aided of: BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO,	Conditional transfers to Primary Salaries	440,551
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# Vote: 511 Jinja District

## Workplan Details

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

### 6. Education

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  
 BITULLI,ST. JOHN KIZINGA  
 LUKOLO MUSLIM,BUSUSWA  
 LUKOLO C/U,KIVUBUKA  
 BUYALA,BUDONDO  
 BUWAGI,BUFUULA,ST. MARY'S  
 NSUBE,ST. PAUL PARENTS  
 ,BUYALA,KIBIBI,NAWANGOMA  
 KYOMYA,KYABIRWA)



# Vote: 511 Jinja District

## Workplan Details

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

### 6. Education

No. of pupils enrolled in UPE	<p>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,KIHIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)</p>
No. of Students passing in grade one	700 (700 students passing PLE in division one from the various 87 Primary schools.)
No. of pupils sitting PLE	9400 (9400 pupils from various Primary Schools sitting PLE in Jinja district.)

# Vote: 511 Jinja District

## Workplan Details

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

Non Standard Outputs:	<p>U.shs 440,551 transferred to UPE schools on a quarterly basis to the following schools</p> <p>BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNSHIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFULA,ST. MARY'S NSUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	440,551
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>440,551</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<p>98 three seater desks supplied to the following 4 primary schools,Nakanyonyi, Namaganga, Ndiwansi and Mawoito COU.</p>	<i>Furniture and Fixtures</i>	15,316
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 15,316
			<i>Donor Dev't</i> 0

# Vote: 511 Jinja District

## Workplan Details

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

		<i>Total</i>	<b>15,316</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	18 (construction of 5-stance pitlatrines at: Nanfugaki P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Busoona P/s, Nyenga P/s, Butangala P/s, Buweera P/S, Kabembe P/S Kimasa P/s, Butagaya P/s, Kalebera P/s, Nawamboga P/s, Budondo P/s, Iziru P/s, Busige P/s, Kasozi P/s and Bususwa P/S.)	<i>Other Structures</i>	280,869
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	280,869
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>280,869</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	<i>District Tertiary Institutions</i>	167,476
No. of teaching and non teaching staff paid	877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	<i>Secondary Teachers' Salaries</i>	3,803,426
No. of students sitting O level	8400 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	3,803,426
		<i>Non Wage Rec't:</i>	167,476
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,970,902</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12300 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibiri Comprehensive	<i>Conditional transfers to Secondary Schools</i>	1,652,952
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# Vote: 511 Jinja District

## Workplan Details

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

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

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	1,652,952
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,652,952</b>

#### 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)	District Tertiary Institutions	1,052,225
		Tertiary Teachers' Salaries	967,783

No. of students in tertiary education	1596 (Kakira Community Technical Institute (319), OCO (31), Jinja Primary Teaching College (320), Jinja Medical Laboratory (339) and Jinja School of Nursing (587))
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Non Standard Outputs: 1,052,254,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution.

Wage Rec't:	967,783
Non Wage Rec't:	1,052,225
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,020,009</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the month.	General Staff Salaries	74,692
		Allowances	3,185
		Advertising and Public Relations	200
	6 sensitization workshops for school management committees and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	400
		Telecommunications	250
	One departmental workplan s prepared	General Supply of Goods and Services	100
		Fuel, Lubricants and Oils	10,584
	Six Education committee meetings attended.	Maintenance - Vehicles	7,642
		Donations	1,301
	Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.	Scholarships and related costs	3,000

Wage Rec't:	74,692
Non Wage Rec't:	27,062
Domestic Dev't	0
Donor Dev't	0

# Vote: 511 Jinja District

## Workplan Details

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

	<i>Total</i>	<b>101,754</b>
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#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	8 (Kakira Community Polytechnic, OCO Training Institute, Jinja Primary Teaching College, Jinja Medical Laboratory Training School, St. Mulumba Technical School, Jinja Nursing School, International School of Health Services and All Saints Kagoma Nursing School)	<i>Printing, Stationery, Photocopying and Binding</i>	3,413
		<i>Travel Inland</i>	10,300
		<i>Fuel, Lubricants and Oils</i>	13,167
		<i>Maintenance - Vehicles</i>	4,633

No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St. Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobyha S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;)
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No. of primary schools inspected in quarter	168 (87 Government Aided Schools and 81 Private Schools.)
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No. of inspection reports provided to Council	4 (4 Inspection reports compiled and submitted to relevant authorities.)
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Non Standard Outputs:	N/A
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<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
<b><i>Total</i></b>	<b>31,514</b>

#### 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.	<i>Fuel, Lubricants and Oils</i>	1,800
	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.	<i>Maintenance - Vehicles</i>	5,800
		<i>Donations</i>	5,000
	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
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# Vote: 511 Jinja District

## Workplan Details

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

### 6. Education

<i>Non Wage Rec't:</i>	12,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,600</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.)	Workshops and Seminars	200
		Fuel, Lubricants and Oils	1,200
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)		
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	11,535,430
		<i>Non Wage Rec't:</i>	3,385,781
		<i>Domestic Dev't</i>	296,185
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,217,396</b>

## Workplan Details

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

### 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.	<i>General Staff Salaries</i>	84,501
		<i>General Supply of Goods and Services</i>	4,175
	24 staff salaries paid for 12 months by the 30th day of every month.	<i>Travel Inland</i>	31,223
		<i>Fuel, Lubricants and Oils</i>	2,000
	Departmental Annual workplan and budget prepared.	<i>Maintenance - Vehicles</i>	3,000
	8 Departmental meetings held.		
	12 Technical planning committee meetings attended.		
	Routine field inspection conducted.		
		<i>Wage Rec't:</i>	84,501
		<i>Non Wage Rec't:</i>	40,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>124,898</b>

##### 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.	<i>Allowances</i>	963
		<i>General Supply of Goods and Services</i>	961
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,924
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,924</b>

##### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	14 (4 kms for every LLGsl of (6km) Butagaya S/C, Budnondo, Buwenge, (3km) Buyengo, Mafubira and Busedde S/counties.)	<i>Transfers to other gov't units(capital)</i>	51,860
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

		<i>Total</i>	<b>51,860</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>			
Length in Km of Urban paved roads periodically maintained	0	<i>Transfers to other gov't units(capital)</i>	293,666
Length in Km of Urban paved roads routinely maintained	23 (Bugembe Town council (3.8kms); Buwenge Town Council (17.81kms); kakira Town Council (3.4kms))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	293,666
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>293,666</b>
<b>Output: District Roads Maintenance (URF)</b>			
No. of bridges maintained	0	<i>LG Conditional grants(capital)</i>	392,394
Length in Km of District roads periodically maintained	0		
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.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	392,394
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>392,394</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Survey and drawing of the Architectural plan of the land at Kagoma county for the construction of Phase I of the construction of District Headquarters. At Kagoma county headquarters.	<i>Other Structures</i>	9,308
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,308
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,308</b>

##### Function: District Engineering Services

#### 3. Capital Purchases

##### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District Headquarter building constructed at Kagoma County Headquarters)	<i>Non-Residential Buildings</i>	1,290,693
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0



# Vote: 511 Jinja District

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## Workplan Details

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

### *7a. Roads and Engineering*

<i>Domestic Dev't</i>	1,290,693
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,290,693</b>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	<b>6 departmental staff salaries paid for 12 months.</b>	<i>General Staff Salaries</i>	29,051
		<i>Computer Supplies and IT Services</i>	4,800
	<b>4 quarterly DWS accountability report prepared and submitted to CAO. MoWE and MoFPED.</b>	<i>Electricity</i>	1,200
		<i>Water</i>	960
		<i>General Supply of Goods and Services</i>	9,200
	<b>12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.</b>	<i>Fuel, Lubricants and Oils</i>	16,720
		<i>Maintenance - Vehicles</i>	8,000
	<b>One departmental procurement Work Plan prepared.</b>		
	<b>One departmental Workplan and Budget prepared and approved by council.</b>		
		<i>Wage Rec't:</i>	29,051
		<i>Non Wage Rec't:</i>	720
		<i>Domestic Dev't</i>	40,160
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>69,931</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	<b>12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)</b>	<i>Workshops and Seminars</i>	12,240
		<i>Consultancy Services- Short-term</i>	12,000
		<i>Travel Inland</i>	11,250
No. of sources tested for water quality	<b>60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)</b>		
No. of water points tested for quality	<b>60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)</b>		
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (4 quarterly meetings held at the District Water office board room.)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,490
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,490</b>

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

No. of public sanitation sites rehabilitated	<b>0 (Not planned for.)</b>	<i>Maintenance Other</i>	90,300
		<i>Workshops and Seminars</i>	57,234

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of water points rehabilitated	20 (20 Bore holes rehabilitated at; Bufuula A; Bukose; Kivubuka B; Iwololo B; Budima; Bubugo Central; Butangala D; Isiri; Buyemba Mawoito; Muwangi Bulagala; Buyengo; Kayalwe B; Musisi kamokya; Namazaala; Namazingili; Kainogoga; Makenke; Kalungami; Budhumbulu West.)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	95 (95% of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
Non Standard Outputs:	Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3)	
		Wage Rec't: 0 Non Wage Rec't: 2,500 Domestic Dev't 87,800 Donor Dev't 57,234 <b>Total 147,534</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	<i>Workshops and Seminars</i> 41,983
No. of water and Sanitation promotional events undertaken	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/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	
No. Of Water User Committee members trained	336 (336 user committee members trained for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 41,983 Donor Dev't 0 <b>Total 41,983</b>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.</b>  <b>Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted.</b>	<i>Workshops and Seminars</i>	22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>

#### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	<b>1 (Construction of toilets at Bugembe H/C IV.)</b>	<i>Non-Residential Buildings</i>	55,702
Non Standard Outputs:	<b>Payment for completed works and retention for FY 2012/2013.</b>		
		<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
		<b>Total</b>	<b>55,702</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<b>12 (12 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)</b>	<i>Other Structures</i>	459,348
No. of deep boreholes rehabilitated	<b>0 (Catered for under a different indicator.)</b>		
Non Standard Outputs:	<b>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</b>		
		<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
		<b>Total</b>	<b>459,348</b>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	113,551
		<i>Non Wage Rec't:</i>	808,461
		<i>Domestic Dev't</i>	2,020,484
		<i>Donor Dev't</i>	57,234
		<b>Total</b>	<b>2,999,731</b>

## Workplan Details

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

### 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.	<i>General Staff Salaries</i>	113,600
		<i>Allowances</i>	485
	4 quarterly Monitoring and inspection of District activities.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	250
		<i>Electricity</i>	300
		<i>Consultancy Services- Short-term</i>	10,877
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,231
		<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
		<b>Total</b>	<b>128,943</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula)	<i>Allowances</i>	1,150
		<i>Consultancy Services- Long-term</i>	2,000
Non Standard Outputs:	Departmental meetings conducted, 16 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,150</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 Sub counties of Budondo, butagaya, mafubira, buwenge, Buyeng and busedde)	<i>Workshops and Seminars</i>	2,200
		<i>Computer Supplies and IT Services</i>	1,579
		<i>Printing, Stationery, Photocopying and Binding</i>	121
		<i>General Supply of Goods and Services</i>	1,191
		<i>Travel Inland</i>	3,087
		<i>Fuel, Lubricants and Oils</i>	3,000

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>8. Natural Resources</b>		
Non Standard Outputs:	<p>1. 2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters.</p> <p>2. Monitoring and inspections to ensure compliance with the laws and Regulations.</p> <p>3. Office operational expenses.</p>	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,178 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>11,178</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	5 (5 community women and men trained in environmental monitoring in the 5 S/counties of Mafubira, Budondo, Butagaya, Busede and Buyengo.)	<i>Allowances</i> 500 <i>Travel Inland</i> 500
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>1,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
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)	<i>Consultancy Services- Short-term</i> 3,328
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,328 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>3,328</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.)	<i>Computer Supplies and IT Services</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Consultancy Services- Short-term</i> 5,000 <i>Travel Inland</i> 2,100 <i>Fuel, Lubricants and Oils</i> 1,800

# Vote: 511 Jinja District

## Workplan Details

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

### 8. Natural Resources

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,900</b>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	113,600
		<i>Non Wage Rec't:</i>	43,899
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>157,500</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 departmental staff salaries paid by 30 th day of June for 12 months.	<i>General Staff Salaries</i>	44,843
	12 departmental meetings held.	<i>Allowances</i>	8,496
		<i>Advertising and Public Relations</i>	0
	4 quarterly monitoring and mentoring reports to be made.	<i>Workshops and Seminars</i>	1
		<i>Wage Rec't:</i>	44,843
		<i>Non Wage Rec't:</i>	4,988
		<i>Domestic Dev't</i>	3,510
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,340</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	350 Guidance and counselling sessions to be made at the District Office and the communities in the District.	<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	500
	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 to be made and submitted to CAO and Ministry of Gender, Labour and social Development.		
	12 Departmental meetings to be held with Sub county staffs at the District Headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

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

No. of Active Community Development Workers	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))	<i>Welfare and Entertainment</i>	528
		<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	2,000



# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs: 10 community sensitisation programs to be made for each sub county ( NAADS CDD, CAIP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,028
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,028</b>

#### Output: Adult Learning

No. FAL Learners Trained	6570 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C 9. Bugembe T/C)	<i>Telecommunications</i>	840
		<i>Travel Inland</i>	3,100
		<i>Fuel, Lubricants and Oils</i>	998
		<i>Allowances</i>	8,539
		<i>Workshops and Seminars</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	687

Non Standard Outputs: 2 stakeholders review meetings to be held, 4 instructors fora held.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,864
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,864</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Identification of needs assessment for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	<i>Workshops and Seminars</i>	21,000
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2 bi-annual Quarterly skills development trainings made.

1 Gender mainstreamed workplan prepared.

10 Gender focal point persons identified and mentored in 10 sectors.

4 gender awareness workshops conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,000
<b><i>Total</i></b>	<b>21,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council and 9 Lower Local Governments council facilitated.)	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	1,808
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	500

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Fuel, Lubricants and Oils</i>	480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,788
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,788</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>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))</b>	<i>Allowances</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	551
		<i>General Supply of Goods and Services</i>	29,795
Non Standard Outputs:	<b>4 quarterly Disability council meetings held at the District headquarters.</b>	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	560
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,106
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,106</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>National culture policy disseminated, communities sensitised on contemporary culture, preparation/compilation of activity reports.</b>	<i>Travel Inland</i>	680
		<i>Fuel, Lubricants and Oils</i>	480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,160</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<b>400 Labour disputes registered</b>	<i>Allowances</i>	500
	<b>180 Labour disputes settled.</b>	<i>Workshops and Seminars</i>	2,000
	<b>150 Workers' compensation accidents registered.</b>	<i>Fuel, Lubricants and Oils</i>	500
	<b>190 Workers' compensation accidents settled .</b>	<i>Maintenance - Vehicles</i>	2,000
	<b>12 industrial unrest/ strike settled.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<b>1 (1 women Council supported at the District level.)</b>	<i>Workshops and Seminars</i>	1,198
		<i>Printing, Stationery, Photocopying and Binding</i>	560
Non Standard Outputs:	<b>4 quarterly Women Council meetings held at the District Headquarters.</b>	<i>Telecommunications</i>	250
	<b>4 Quarterly monitoring reports made</b>	<i>Travel Inland</i>	3,000

# Vote: 511 Jinja District

## Workplan Details

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

### 9. Community Based Services

<i>Fuel, Lubricants and Oils</i>	780
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,788
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,788</b>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	44,843
	Non Wage Rec't:	77,722
	Domestic Dev't	3,510
	Donor Dev't	21,000
	<b>Total</b>	<b>147,074</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Payment of Salaries for 3 staff for 12 months in the District Planning Unit..	General Staff Salaries	35,120
		Printing, Stationery, Photocopying and Binding	934
		Travel Inland	1,965
		Wage Rec't:	35,120
		Non Wage Rec't:	2,899
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>38,019</b>

#### Output: Statistical data collection

Non Standard Outputs:	One District statistical Abstract for Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of Statistics in Kampala.	Allowances	700
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,200</b>

#### Output: Development Planning

Non Standard Outputs:	5 Year Development Plan reviewed by the District Council, Harmonised Participatory Planning(HPPG) carried out	Allowances	10,450
		Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	500
		Travel Inland	7,058
		Fuel, Lubricants and Oils	3,650
	BFP prepared, Internal Assessment and National Assessment for minimum conditionst and Perfomance measures of Local governmrents carried out, Projects monitored, technical staff mentored, Office table for DCAO and District Planner procurred, Office furniture for PDU procurred, Law books for the District Councillors procurred, One Dual Core Lap Top procurred for the Finance Sector, Accountabilities submitted to Line Ministries	Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	17,658
		Donor Dev't	0

# Vote: 511 Jinja District

## Workplan Details

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

		<i>Total</i>	<b>24,658</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	<b>LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary procured.</b>	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	980 120 900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	<b>One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,</b>	<i>Welfare and Entertainment</i> <i>Telecommunications</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,000 1,080 1,282 6,550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,912
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,912</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.</b>	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	4,500 1,100 760 2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,860</b>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	35,120
	<i>Non Wage Rec't:</i>	31,871
	<i>Domestic Dev't</i>	17,658
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>84,649</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day of the month.	<i>General Staff Salaries</i>	44,015
		<i>Allowances</i>	1,000
	Annual subscription to Local Gov't internal Auditors' Association made.	<i>Staff Training</i>	1,000
		<i>Welfare and Entertainment</i>	2,440
	4 quartely departmental Budget performace reports made.	<i>Travel Inland</i>	6,200
		<i>Fuel, Lubricants and Oils</i>	2,300
	6 Council and committee meetings attended.	<i>Maintenance - Vehicles</i>	3,060
	730 copies of newspapers procured.		
		<i>Wage Rec't:</i>	44,015
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,015</b>

#### Output: Internal Audit

No. of Internal Department Audits	284 (24 audits for LLGs, 87 UPE school Audits made , 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)	<i>Allowances</i>	1,490
		<i>Staff Training</i>	3,000
		<i>Subscriptions</i>	800
		<i>Telecommunications</i>	840
		<i>Fuel, Lubricants and Oils</i>	5,520
		<i>Maintenance - Vehicles</i>	4,740
Date of submitting Quaterly Internal Audit Reports	15-07-2013 (Four quarterly audit reports submitted to District Council, MOLG.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,390
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,390</b>

# Vote: 511 Jinja District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		44,015
	<i>Non Wage Rec't:</i>		32,390
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>76,405</b>

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bugembe T/C</b>		<i>LCIV: Butembe</i>		<b>317,007.24</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,462.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
LCII: Not Specified				
<b>Bugembe TC</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>129,215.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>129,215.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>129,215.00</b>
LCII: Katende				
<b>Transfer to Bugembe T/C</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	129,215.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>22,918.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,918.91</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,988.05</b>
LCII: Nakanyonyi				
<b>Supply of 98 Desks to 4 Primary schools</b>	Nakanyonyi P/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,988.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,930.86</b>
LCII: Budumbuli West				
<b>Bugembe P/S</b>	Budumbuli	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,260.74
LCII: Nakanyonyi				
<b>Nakanyonyi P/s</b>	Nakanyonyi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	12,670.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,410.79</b>
<i>LG Function: Primary Healthcare</i>				<i>46,410.79</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,965.40</b>
LCII: Budumbuli West				
<b>Aroma HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,965.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,445.39</b>
LCII: Wanyama				
<b>Bugembe HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	38,445.39



# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>30,000.00</b>
LCII: Not Specified				
<b>Construction of Latrine at Bugembe H/C IV</b>	Bugembe H/C IV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Busedde S/C</b>		<i>LCIV: Butembe</i>		<b>303,620.75</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>88,462.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
LCII: Bugobya				
<b>Busedde S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,190.77</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,190.77</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,190.77</b>
LCII: Kisasi				
<b>Busedde S/C</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,190.77
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>112,887.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>112,887.66</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,988.05</b>
LCII: Kisasi				
<b>Supply of 98 Desks to 4 Primary schools</b>	Namaganga P/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,988.05
<b>Output: Latrine construction and rehabilitation</b>				<b>56,234.00</b>
LCII: Bugobya				
<b>Construction of 18 five stance latrines at various P/s:</b>	Nanfugaki P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Itakaibolu				
<b>Construction of 18 five stance latrines at various P/s:</b>	Nyenga P/S & Kasozi P/S	Conditional Grant to SFG	231007 Other	28,117.00
LCII: Nabitambala				
<b>Construction of 18 five stance latrines at various P/s:</b>	Busige P/S	Conditional Grant to SFG	231007 Other	14,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,665.61</b>

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugobya				
<b>Nabirama P/s</b>	Bugobya	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,065.32
<b>Nanfugaki p/s</b>	Bugobya	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,271.14
<b>Namasiga P/s</b>	Bugobya	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,294.97
LCII: Itakaibolu				
<b>Nyenga P/s</b>	Itakaibolu	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,136.49
<b>Kasozi P/s</b>	Itakaibolu	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,205.10
<b>Kigalagala P/s</b>	Itakaibolu	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,249.88
LCII: Kisasi				
<b>Kakuba P/s</b>	Kisasi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,139.05
<b>Namaganga p/s</b>	Kisasi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	8,748.98
LCII: Nabitambala				
<b>Busige P/s</b>	Nabitambala	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,458.42
LCII: Nalinaibi				
<b>Nalinaibi P/s</b>	Nalinaibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,954.50
<b>Kiko P/s</b>	Nalinaibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,141.77
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>78,079.79</b>
<b>LG Function: Primary Healthcare</b>				<b>78,079.79</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>42,083.00</b>
LCII: Bugobya				
<b>Renovation of ward and Lab at Busedde HCIII</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	42,083.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.24</b>
LCII: Bugobya				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bwidhabwangu HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.24
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,437.55</b>
LCII: Bugobya				
<b>Mpambwa HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
<b>Busede HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,392.16
LCII: Kisasi				
<b>Kisasi Hc II</b>		Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Nabitambala				
<b>Nabitambala HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Nalinaibi				
<b>Nalinaibi HC II</b>		Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: Itakaibolu				
<b>Bore hole Construction</b>	Tidhilyala Cypriano in Kasozi village	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kakira T/C</b>		<b>LCIV: Butembe</b>		<b>283,756.98</b>
<b>Sector: Agriculture</b>				<b>104,805.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>104,805.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>104,805.00</b>
LCII: Not Specified				
<b>Kakira TC</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	104,805.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>70,624.17</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>70,624.17</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>70,624.17</b>
LCII: Polota				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Kakira T/C</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	70,624.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>24,746.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,746.09</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,746.09</b>
LCII: Mawoito				
<b>St.Theresa P/s</b>	Mawoito	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,645.99
<b>Kagogwa P/s</b>	Mawoito	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,482.09
<b>St. Stephen P/s</b>	Mawoito	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,405.79
LCII: Wairaka				
<b>Mwiri P/s</b>	Wairaka	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,255.16
<b>Wairaka P/s</b>	Wairaka	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,957.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>83,581.72</b>
<b>LG Function: Primary Healthcare</b>				<b>83,581.72</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000.00</b>
LCII: Karongo				
<b>Renovation of Mutai and Kabembe HCII</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>36,536.33</b>
LCII: Kabiaza				
<b>Kakira Hospital</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	36,536.33
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,045.40</b>
LCII: Karongo				
<b>Kabembe HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Polota				
<b>Kakira HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
LCII: Wairaka				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Musima HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
Wairaka HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<i>Lower Local Services</i>				
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>305,467.94</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,462.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
LCII: Not Specified				
Mafubira S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>78,815.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,815.77</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,058.00</b>
LCII: Mafubira				
<b>Construction of 18 five stance latrines at various P/s:</b>	Kimasa P/S	Conditional Grant to SFG	231007 Other	14,058.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,757.77</b>
LCII: Buwekula				
<b>Wakitaka P/s</b>	Buwekula	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,701.33
LCII: Buwenda				
<b>Buwenda P/s</b>	Buwenda	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,582.51
<b>Butiki P/s</b>	Buwenda	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,928.11
LCII: Mafubira				
<b>Mafubira P/s</b>	Mafubira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,965.20
<b>Kimasa P/s</b>	Mafubira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,294.97
LCII: Namulesa				
<b>St Andrews Nakabango P/s</b>	Namulesa	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,513.75

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namulesa Muslim P/s	Namulesa	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,015.11
Lwanda P/s	Namulesa	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,888.60
LCII: Nawampanda				
Musima P/s	Nawampanda	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,761.94
LCII: Wanyange				
Wanyange P/s	Wanyange	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,769.94
Kalungami P/s	Wanyange	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,352.87
Musima P/s	Musima	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,983.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>84,189.63</b>
<i>LG Function: Primary Healthcare</i>				<b>84,189.63</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,297.00</b>
LCII: Buwenda				
<b>Construction of Maternity ward at Wakitaka HCIII phase one</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	60,297.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.23</b>
LCII: Wanyange				
<b>St benidict HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.23
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,333.40</b>
LCII: Buwenda				
<b>Buwenda HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Lwanda HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Wakitaka HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,680.16
LCII: Mafubira				
<b>Mafubira HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,000.00</b>
LCII: Buwekula				
<b>Bore hole Construction</b>	Koteka William	Conditional transfer for	231007 Other Rural Water	18,000.00
LCII: Namulesa				
<b>Bore hole Construction</b>	Kiroko George William	Conditional transfer for	231007 Other Rural Water	18,000.00
LCII: Wanyange				
<b>Bore hole Construction</b>	Balondemu Fred in Wanyange Hill	Conditional transfer for	231007 Other Rural Water	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Jinja Central Division</b>		<b>LCIV: Jinja Municipality</b>		<b>2,164,091.87</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,015.03</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,015.03</b>
LCII: Not Specified				
<b>Jinja Central Division</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,652,952.00</b>
<b>LG Function: Secondary Education</b>				<b>1,652,952.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,652,952.00</b>
LCII: Old Boma Ward				
<b>Various USE Schools in Jinja District</b>	Busoga Square	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	1,652,952.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,691.20</b>
<b>LG Function: Primary Healthcare</b>				<b>54,691.20</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,010.65</b>
LCII: Old Boma Ward				
<b>Fumigation of 47 LLH Units in the district by DHO</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,010.65
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,440.00</b>
LCII: Old Boma Ward				
<b>UAY 618, UAA 272 F and UAA 684,UG 23317M</b>		Donor Funding	231004 Transport Equipment	14,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,965.40</b>

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Jinja Central West Ward				
<b>Jinja islamic HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,965.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,275.16</b>
LCII: Jinja Central East				
<b>Central Division</b>		Donor Funding	263104 Transfers to other gov't units(current)	9,883.00
LCII: Old Boma Ward				
<b>Muwumba HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>223,433.64</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>223,433.64</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>223,433.64</b>
LCII: Old Boma Ward				
<b>Retention payment and payment for completed works for FY 2012/2013</b>	Ripon Village	Conditional transfer for Rural Water	231007 Other	223,433.64
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>100,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000.00</b>
LCII: Old Boma Ward				
<b>Motor vehicle supplied to CAOs office</b>	CAOs Office	Locally Raised Revenues	231004 Transport Equipment	50,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000.00</b>
LCII: Old Boma Ward				
<b>4WD double cabin Pickup on hire purchase</b>		Locally Raised Revenues	231004 Transport Equipment	50,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>50,000.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000.00</b>
LCII: Old Boma Ward				
<b>Hirepurchase of departmental Double cabin PickupVehicle</b>	Busoga Square. Finance department	Locally Raised Revenues	231004 Transport Equipment	50,000.00
<i>Capital Purchases</i>				
<b>LCIII: Mpumudde/Kimaka Division</b>		<b>LCIV: Jinja Municipality</b>		<b>111,676.43</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>



# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>83,015.03</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,015.03</b>
LCII: Not Specified				
<b>Mpumudde/Kimaka Division</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,661.40</b>
<i>LG Function: Primary Healthcare</i>				<b>28,661.40</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,965.40</b>
LCII: Nalufenya Ward				
<b>Crescent Medical centre HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,965.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,696.00</b>
LCII: Rubaga Ward				
<b>Mpumude HC IV</b>		Donor Funding	263104 Transfers to other gov't units(current)	20,696.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Jinja Municipality</i>		<b>19,914.34</b>
<b>Sector: Water and Environment</b>				<b>19,914.34</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,914.34</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,914.34</b>
LCII: Not Specified				
<b>Retention payment and payment for completed works for FY 2012/2013</b>	Plot 4D Busoga Square	LGMSD (Former LGDP)	231007 Other	19,914.34
<i>Capital Purchases</i>				
<b>LCIII: Walukuba/Masese Division</b>		<i>LCIV: Jinja Municipality</i>		<b>107,878.27</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>83,015.03</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,015.03</b>
LCII: Not Specified				
<b>Walukuba/Masese Division</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,863.23</b>
<i>LG Function: Primary Healthcare</i>				<b>24,863.23</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.23</b>
LCII: Walukuba East				
<b>Masese Danida HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.23
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,304.00</b>

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Walukuba East</i>				
<b>Walukuba HC IV</b>		Donor Funding	263104 Transfers to other gov't units(current)	18,304.00
<i>Lower Local Services</i>				
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>328,780.56</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,462.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
<i>LCII: Namizi</i>				
<b>Bodondo S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,007.57</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,007.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,007.57</b>
<i>LCII: Nawangoma</i>				
<b>Budondo S/C</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	13,007.57
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,166.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,166.77</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,158.00</b>
<i>LCII: Kibibi</i>				
<b>Construction of 18 five stance latrines at various P/s:</b>	Bususwa P/S	Conditional Grant to SFG	231007 Other	28,099.00
<i>LCII: Namizi</i>				
<b>Construction of 18 five stance latrines at various P/s:</b>	Budondo P/S	Conditional Grant to SFG	231007 Other	14,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,008.77</b>
<i>LCII: Buwagi</i>				
<b>Kyomya p/s</b>	Buwagi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,843.82
<b>Buwagi p/s</b>	Buwagi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,202.54
<i>LCII: Ivunamba</i>				
<b>Kyabirwa p/s</b>	Ivunamba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,157.75

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kivubuka P/s</b>	Ivunamba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,519.18
LCII: Kibibi				
<b>Bususwa P/s</b>	Kibibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,212.94
<b>St. John Kizinga P/s</b>	Kibibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,191.98
<b>Kibibi p/s</b>	Kibibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,070.60
LCII: Namizi				
<b>St.Paul Parents</b>	Namizi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,991.44
<b>Budondo p/s</b>	Namizi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,471.68
<b>Buyala p/s</b>	Namizi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,463.84
LCII: Nawangoma				
<b>Nawangoma p/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,218.37
<b>St Mary's Nsuube p/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,062.61
<b>Bufuula p/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,917.40
<b>Lukolo Muslim p/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,104.83
<b>Lukolo COU P/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,579.80

### Lower Local Services

**Sector: Health** **56,143.68**

**LG Function: Primary Healthcare** **56,143.68**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **56,143.68**

LCII: Buwagi

<b>Kyomya HC II</b>	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Ivunamba	Grant to PHC - development		

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Budondo HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	37,547.20
<b>Ivunamba HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Kibibi				
<b>Kibibi HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Namizi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Lukolo HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
LCII: Nawangoma		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Nawangoma HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,000.00</b>
<b>Capital Purchases</b>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,000.00</b>
LCII: Buwagi				
<b>Bore hole Construction</b>	Igadube Kisambu William; Kyomya Central	Conditional transfer for Rural Water	231007 Other Rural Water	18,000.00
LCII: Ivunamba				
<b>Bore hole Construction</b>	Kivubuka P/S, Kivubuka B	Conditional transfer for Rural Water	231007 Other Rural Water	18,000.00
LCII: Nawangoma				
<b>Bore hole Construction</b>	Haruna Mwanje Isabirye; Bufuula B	Conditional transfer for Rural Water	231007 Other Rural Water	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Butagaya S/C</b>				<b>332,732.44</b>
<b>LCIV: Kagoma</b>				
<b>Sector: Agriculture</b>				<b>93,910.22</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>93,910.22</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,910.22</b>
LCII: Not Specified				
<b>Butagaya S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	93,910.22
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,248.45</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,248.45</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,248.45</b>

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namagera				
<b>Butagaya S/C.</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	13,248.45
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>144,418.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>144,418.06</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,868.53</b>
LCII: Lubani				
<b>Supply of 98 Desks to 4 Primary schools</b>	Ndiwansi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,868.53
<b>Output: Latrine construction and rehabilitation</b>				<b>70,292.00</b>
LCII: Budima				
<b>Construction of 18 five stance latrines at various P/s:</b>	Kabembe P/S	Conditional Grant to SFG	231007 Other	14,059.00
LCII: Nakakulwe				
<b>Construction of 18 five stance latrines at various P/s:</b>	Buwala P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Namagera				
<b>Construction of 18 five stance latrines at various P/s:</b>	Namagera P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Nawampanda				
<b>Construction of 18 five stance latrines at various P/s:</b>	Busoona P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Wansimba				
<b>Construction of 18 five stance latrines at various P/s:</b>	Butagaya P/S	Conditional Grant to SFG	231007 Other	14,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,257.53</b>
LCII: Budima				
<b>Bituli P/s</b>	Budima	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,622.02
<b>Kabembe P/s</b>	Budima	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,015.11
<b>Kiwagama P/s</b>	Budima	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,297.38
LCII: Lubani				
<b>Lubani P/s</b>	Lubani	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,569.39

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ndiwansi P/s</b>	Lubani	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,856.79
LCII: Nakakulwe				
<b>Lumuli P/s</b>		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,313.21
<b>Iwololo P/s</b>	Nakakulwe	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,065.32
<b>Buwala P/s</b>	Nakakulwe	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,300.09
<b>Imam Hassan P/s</b>	Nakakulwe	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,231.49
LCII: Namagera				
<b>Namagera P/s</b>	Namagera	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,735.56
<b>Mpumwiri P/S</b>	Namagera	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,363.42
LCII: Nawampanda				
<b>Busoona P/s</b>	Nawampanda	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,445.45
LCII: Wansimba				
<b>Wansimba P/s</b>	Wansimba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,825.43
<b>Butagaya P/s</b>	Wansimba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,616.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>45,155.71</b>
<b>LG Function: Primary Healthcare</b>				<b>45,155.71</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000.00</b>
LCII: Lubani				
<b>Renovation of Roof and ceiling at Budima HCIII</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.23</b>
LCII: Nawampanda				
<b>Nawampanda HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.23
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,596.48</b>
LCII: Lubani				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Namwendwa HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Nakakulwe				
<b>Bubugo HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Namagera				
<b>Butagaya HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
LCII: Nawampanda				
<b>Lumuli HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Wansimba				
<b>Wansimba HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>36,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,000.00</b>
LCII: Budima				
<b>Bore hole Construction</b>	Sembera Herbert, Buwuma central	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Nawampanda				
<b>Bore hole Construction</b>	Bubugo COU P/S in Bubugo Bugobi village	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buwenge S/C</b>		<b>LCIV: Kagoma</b>		<b>1,635,437.99</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>88,462.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
LCII: Not Specified				
<b>Buwenge S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,310,832.72</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,140.22</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,307.94</b>
LCII: Kagoma				
<b>Construction of the District Headquarters at Kagoma county headquarters.</b>		LGMSD (Former LGDP)	231007 Other	9,307.94
<i>Capital Purchases</i>				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,832.28</b>
LCII: Kagoma				
<b>Buwenge S/C</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,832.28
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>1,290,692.50</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>1,290,692.50</b>
LCII: Kagoma				
<b>Construction of District Headquarters</b>		Locally Raised Revenues	231001 Non-Residential Buildings	1,199,999.85
<b>Construction of District Headquarters</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	90,692.65
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>127,113.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>127,113.40</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,868.53</b>
LCII: Kaiira				
<b>Supply of 98 Desks to 4 Primary schools</b>	Mawoito COU	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,868.53
<b>Output: Latrine construction and rehabilitation</b>				<b>56,234.00</b>
LCII: Buwera				
<b>Construction of 18 five stance latrines at various P/s:</b>	Buwera P/S	Conditional Grant to SFG	231007 Other	14,059.00
LCII: Kaiira				
<b>Construction of 18 five stance latrines at various P/s:</b>	Muwangi P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Magamaga				
<b>Construction of 18 five stance latrines at various P/s:</b>	Butangala P/S & Kalebera P/S	Conditional Grant to SFG	231007 Other	28,117.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,010.87</b>
LCII: Buwera				
<b>Buwera P/s</b>	Buwera	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,255.31
<b>Nkondo P/s</b>	Buwera	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,592.91
LCII: Kagoma				
<b>St. Matia Mulumba P/s</b>	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,912.12



# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namalere P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,128.65
Mutai P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,305.37
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,669.51
LCII: Kaiira				
Mawoito COU P/s	Kaiira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,009.98
Muwangi P/S	Kaiira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,073.16
Mawoito Sal. Army P/s	Kaiira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,994.00
LCII: Kitanaba				
Idoome P/s	Kitanaba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,809.29
Isiri P/s	Kitanaba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,954.34
LCII: Magamaga				
Muguluka P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,880.76
Kalebera P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,060.20
Kagoma P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,709.02
Butangala P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,656.24

### Lower Local Services

**Sector: Health** **53,268.67**

**LG Function: Primary Healthcare** **53,268.67**

### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **14,524.63**

LCII: Kagoma

**Muguluka HCII** 6,559.23

Conditional Grant to  
PHC - development

263104 Transfers to  
other gov't  
units(current)

**All Saints health  
services HCIII** 7,965.40

Conditional Grant to  
PHC - development

263104 Transfers to  
other gov't  
units(current)

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **38,744.03**

LCII: Buwera

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Busegula HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Budima HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
<b>Buwolero HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Mawoito HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Nsozibiri HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Kagoma				
<b>Mutai Hc II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Kitanaba				
<b>Bunawona HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Kitanaba HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Mpungwe HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Magamaga				
<b>Kabaganda HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Magamaga HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16

### Lower Local Services

<b>Sector: Water and Environment</b>				<b>55,760.66</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,760.66</b>
<b>Capital Purchases</b>				
<b>Output: Construction of public latrines in RGCs</b>				<b>19,760.66</b>
LCII: Magamaga				
<b>Construction of Ecosan toilet</b>	Muguluka Trading center	Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,760.66
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,000.00</b>
LCII: Kitanaba				
<b>Bore hole Construction</b>	Balabye Charles in Kitanaba village	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Magamaga				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bore hole Construction</b>	Muyindike John, Magamaga West village	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buwenge T/C</b>		<i>LCIV: Kagoma</i>		<b>211,045.68</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015.03</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,015.03</b>
LCII: Not Specified				
<b>Buwenge TC</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>15,354.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,354.29</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,354.29</b>
LCII: Kalitunsi				
<b>Buwenge SDA p/S</b>	Kalantusi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,830.40
<b>Busia 1 Parents P/s</b>	Kalintusi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,624.73
LCII: Kasalina				
<b>Buwenge T/Ship P/s</b>	Kasalina	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,899.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>112,676.36</b>
<i>LG Function: Primary Healthcare</i>				<i>112,676.36</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>70,288.67</b>
LCII: Kasalina				
<b>Buwenge Hospital</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	70,288.67
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,387.69</b>
LCII: Kalitunsi				
<b>Bwase HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Kasalina				
<b>Buwenge HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	40,836.61
<i>Lower Local Services</i>				
<b>LCIII: Buyengo S/C</b>		<i>LCIV: Kagoma</i>		<b>199,476.88</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015.03</i>
<i>Lower Local Services</i>				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b> LCII: Not Specified				<b>83,015.03</b>
<b>Buyengo</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,581.39</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,581.39</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Buwabuzi				<b>8,581.39</b>
<b>Transfer to Buyengo S/C.</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,581.39
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>75,937.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,937.22</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b> LCII: Butamira				<b>28,118.00</b>
<b>Construction of 18 five stance latrines at various P/s:</b> LCII: Iziru	Nawamboga P/S	Conditional Grant to SFG	231007 Other	14,059.00
<b>Construction of 18 five stance latrines at various P/s:</b> LCII: Iziru	Iziru P/S	Conditional Grant to SFG	231007 Other	14,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bulugo				<b>47,819.22</b>
<b>Busegula P/s</b>	Bulugo	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,629.86
<b>Bulugo P/s</b>	Bulugo	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,938.66
<b>St.Karoli Bulama P/s</b>  LCII: Butamira	Bulugo	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,569.09
<b>Nawamboga P/s</b>	Butamira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,964.90
<b>Nsozibbiri P/s</b>  LCII: Buwabuzi	Butamira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,579.80
<b>Kamigo P/s</b>	Buwabuzi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,912.28

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyengo P/S	Buwabuzi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,397.95
LCII: Iziru				
Nakagyo P/s	Iziru	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,181.43
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,582.51
Iziru P/s	Iziru	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,062.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,943.24</b>
<i>LG Function: Primary Healthcare</i>				<b>13,943.24</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,943.24</b>
LCII: Butamira				
Kamiigo HC II		Conditional Grant to PHC - developmentconditional Grant to PHC - developmentConditiona l Grant to PHC - developmentnal Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Iziru				
Kakaire HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: Butamira				
Bore hole Construction	Waiswa Jonga in Namata village	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Kagoma</i>		<b>492,779.90</b>
<b>Sector: Works and Transport</b>				<b>486,220.67</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>486,220.67</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>93,826.91</b>
LCII: Not Specified				
Transfer to Buwenge T/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	93,826.91
<b>Output: District Roads Maintenance (URF)</b>				<b>392,393.76</b>
LCII: Not Specified				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of various district roads</b>		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	392,393.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,559.23</b>
<i>LG Function: Primary Healthcare</i>				<i>6,559.23</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.23</b>
LCII: Not Specified				
<b>Iwololo HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.23
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>26,941.89</b>
<b>Sector: Education</b>				<b>17,378.22</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,378.22</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,603.22</b>
LCII: Not Specified				
<b>Payment for uncompleted works, retentions &amp; bank charges for FY 2012/2013</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,603.22
<b>Output: Latrine construction and rehabilitation</b>				<b>13,775.00</b>
LCII: Not Specified				
<b>Payment for uncompleted works, retention and Bank charges.</b>		Not Specified	231007 Other	13,775.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>5,941.47</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,941.47</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>5,941.47</b>
LCII: Not Specified				
<b>Payment of retention for 2 Public Latrines</b>	Mabira and Wairaka trading centres	Not Specified	231001 Non-Residential Buildings	5,941.47
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>3,622.19</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,622.19</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,622.19</b>
LCII: Not Specified				
<b>monitoring projects</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	3,622.19
<i>Capital Purchases</i>				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bugembe T/C</b>		<i>LCIV: Butembe</i>		<b>317,007.24</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,462.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
LCII: Not Specified				
<b>Bugembe TC</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>129,215.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>129,215.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>129,215.00</b>
LCII: Katende				
<b>Transfer to Bugembe T/C</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	129,215.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>22,918.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,918.91</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,988.05</b>
LCII: Nakanyonyi				
<b>Supply of 98 Desks to 4 Primary schools</b>	Nakanyonyi P/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,988.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,930.86</b>
LCII: Budumbuli West				
<b>Bugembe P/S</b>	Budumbuli	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,260.74
LCII: Nakanyonyi				
<b>Nakanyonyi P/s</b>	Nakanyonyi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	12,670.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,410.79</b>
<i>LG Function: Primary Healthcare</i>				<i>46,410.79</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,965.40</b>
LCII: Budumbuli West				
<b>Aroma HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,965.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>38,445.39</b>
LCII: Wanyama				
<b>Bugembe HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	38,445.39

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>30,000.00</b>
LCII: Not Specified				
<b>Construction of Latrine at Bugembe H/C IV</b>	Bugembe H/C IV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Busedde S/C</b>		<i>LCIV: Butembe</i>		<b>303,620.75</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>88,462.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
LCII: Bugobya				
<b>Busedde S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,190.77</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,190.77</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,190.77</b>
LCII: Kisasi				
<b>Busedde S/C</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,190.77
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>112,887.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>112,887.66</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,988.05</b>
LCII: Kisasi				
<b>Supply of 98 Desks to 4 Primary schools</b>	Namaganga P/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,988.05
<b>Output: Latrine construction and rehabilitation</b>				<b>56,234.00</b>
LCII: Bugobya				
<b>Construction of 18 five stance latrines at various P/s:</b>	Nanfugaki P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Itakaibolu				
<b>Construction of 18 five stance latrines at various P/s:</b>	Nyenga P/S & Kasozi P/S	Conditional Grant to SFG	231007 Other	28,117.00
LCII: Nabitambala				
<b>Construction of 18 five stance latrines at various P/s:</b>	Busige P/S	Conditional Grant to SFG	231007 Other	14,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,665.61</b>



# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugobya				
<b>Nabirama P/s</b>	Bugobya	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,065.32
<b>Nanfugaki p/s</b>	Bugobya	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,271.14
<b>Namasiga P/s</b>	Bugobya	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,294.97
LCII: Itakaibolu				
<b>Nyenga P/s</b>	Itakaibolu	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,136.49
<b>Kasozi P/s</b>	Itakaibolu	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,205.10
<b>Kigalagala P/s</b>	Itakaibolu	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,249.88
LCII: Kisasi				
<b>Kakuba P/s</b>	Kisasi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,139.05
<b>Namaganga p/s</b>	Kisasi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	8,748.98
LCII: Nabitambala				
<b>Busige P/s</b>	Nabitambala	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,458.42
LCII: Nalinaibi				
<b>Nalinaibi P/s</b>	Nalinaibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,954.50
<b>Kiko P/s</b>	Nalinaibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,141.77
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>78,079.79</b>
<b>LG Function: Primary Healthcare</b>				<b>78,079.79</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>42,083.00</b>
LCII: Bugobya				
<b>Renovation of ward and Lab at Busedde HCIII</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	42,083.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.24</b>
LCII: Bugobya				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bwidhabwangu HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.24
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,437.55</b>
LCII: Bugobya				
<b>Mpambwa HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
<b>Busede HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,392.16
LCII: Kisasi				
<b>Kisasi Hc II</b>		Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Nabitambala				
<b>Nabitambala HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Nalinaibi				
<b>Nalinaibi HC II</b>		Conditional Grant to PHC - developmentConditiona l Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: Itakaibolu				
<b>Bore hole Construction</b>	Tidhilyala Cypriano in Kasozi village	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kakira T/C</b>		<b>LCIV: Butembe</b>		<b>283,756.98</b>
<b>Sector: Agriculture</b>				<b>104,805.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>104,805.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>104,805.00</b>
LCII: Not Specified				
<b>Kakira TC</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	104,805.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>70,624.17</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>70,624.17</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>70,624.17</b>
LCII: Polota				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Kakira T/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	70,624.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>24,746.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,746.09</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,746.09</b>
LCII: Mawoito				
<b>St.Theresa P/s</b>	Mawoito	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,645.99
<b>Kagogwa P/s</b>	Mawoito	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,482.09
<b>St. Stephen P/s</b>	Mawoito	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,405.79
LCII: Wairaka				
<b>Mwiri P/s</b>	Wairaka	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,255.16
<b>Wairaka P/s</b>	Wairaka	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,957.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>83,581.72</b>
<b>LG Function: Primary Healthcare</b>				<b>83,581.72</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000.00</b>
LCII: Karongo				
<b>Renovation of Mutai and Kabembe HCII</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>36,536.33</b>
LCII: Kabiaza				
<b>Kakira Hospital</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	36,536.33
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,045.40</b>
LCII: Karongo				
<b>Kabembe HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Polota				
<b>Kakira HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
LCII: Wairaka				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Musima HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
Wairaka HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<i>Lower Local Services</i>				
<b>LCIII: Mafubira S/C</b>		<i>LCIV: Butembe</i>		<b>305,467.94</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,462.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
LCII: Not Specified				
<b>Mafubira S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>78,815.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,815.77</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,058.00</b>
LCII: Mafubira				
<b>Construction of 18 five stance latrines at various P/s:</b>	Kimasa P/S	Conditional Grant to SFG	231007 Other	14,058.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,757.77</b>
LCII: Buwekula				
<b>Wakitaka P/s</b>	Buwekula	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,701.33
LCII: Buwenda				
<b>Buwenda P/s</b>	Buwenda	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,582.51
<b>Butiki P/s</b>	Buwenda	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,928.11
LCII: Mafubira				
<b>Mafubira P/s</b>	Mafubira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,965.20
<b>Kimasa P/s</b>	Mafubira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,294.97
LCII: Namulesa				
<b>St Andrews Nakabango P/s</b>	Namulesa	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,513.75

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namulesa Muslim P/s	Namulesa	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,015.11
Lwanda P/s	Namulesa	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,888.60
LCII: Nawampanda				
Musima P/s	Nawampanda	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,761.94
LCII: Wanyange				
Wanyange P/s	Wanyange	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,769.94
Kalungami P/s	Wanyange	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,352.87
Musima P/s	Musima	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,983.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>84,189.63</b>
<i>LG Function: Primary Healthcare</i>				<b>84,189.63</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,297.00</b>
LCII: Buwenda				
<b>Construction of Maternity ward at Wakitaka HCIII phase one</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	60,297.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.23</b>
LCII: Wanyange				
<b>St benidict HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.23
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,333.40</b>
LCII: Buwenda				
<b>Buwenda HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Lwanda HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Wakitaka HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,680.16
LCII: Mafubira				
<b>Mafubira HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,000.00</b>
LCII: Buwekula				
<b>Bore hole Construction</b>	Koteka William	Conditional transfer for	231007 Other Rural Water	18,000.00
LCII: Namulesa				
<b>Bore hole Construction</b>	Kiroko George William	Conditional transfer for	231007 Other Rural Water	18,000.00
LCII: Wanyange				
<b>Bore hole Construction</b>	Balondemu Fred in Wanyange Hill	Conditional transfer for	231007 Other Rural Water	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Jinja Central Division</b>		<b>LCIV: Jinja Municipality</b>		<b>2,164,091.87</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,015.03</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,015.03</b>
LCII: Not Specified				
<b>Jinja Central Division</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,652,952.00</b>
<b>LG Function: Secondary Education</b>				<b>1,652,952.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,652,952.00</b>
LCII: Old Boma Ward				
<b>Various USE Schools in Jinja District</b>	Busoga Square	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	1,652,952.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,691.20</b>
<b>LG Function: Primary Healthcare</b>				<b>54,691.20</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,010.65</b>
LCII: Old Boma Ward				
<b>Fumigation of 47 LLH Units in the district by DHO</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,010.65
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,440.00</b>
LCII: Old Boma Ward				
<b>UAY 618, UAA 272 F and UAA 684,UG 23317M</b>		Donor Funding	231004 Transport Equipment	14,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,965.40</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Jinja Central West Ward				
<b>Jinja islamic HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,965.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,275.16</b>
LCII: Jinja Central East				
<b>Central Division</b>		Donor Funding	263104 Transfers to other gov't units(current)	9,883.00
LCII: Old Boma Ward				
<b>Muwumba HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>223,433.64</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>223,433.64</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>223,433.64</b>
LCII: Old Boma Ward				
<b>Retention payment and payment for completed works for FY 2012/2013</b>	Ripon Village	Conditional transfer for Rural Water	231007 Other	223,433.64
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>100,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>50,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000.00</b>
LCII: Old Boma Ward				
<b>Motor vehicle supplied to CAOs office</b>	CAOs Office	Locally Raised Revenues	231004 Transport Equipment	50,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000.00</b>
LCII: Old Boma Ward				
<b>4WD double cabin Pickup on hire purchase</b>		Locally Raised Revenues	231004 Transport Equipment	50,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>50,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>50,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000.00</b>
LCII: Old Boma Ward				
<b>Hirepurchase of departmental Double cabin PickupVehicle</b>	Busoga Square. Finance department	Locally Raised Revenues	231004 Transport Equipment	50,000.00
<i>Capital Purchases</i>				
<b>LCIII: Mpumudde/Kimaka Division</b>		<i>LCIV: Jinja Municipality</i>		<b>111,676.43</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>83,015.03</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,015.03</b>
LCII: Not Specified				
<b>Mpumudde/Kimaka Division</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,661.40</b>
<i>LG Function: Primary Healthcare</i>				<b>28,661.40</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,965.40</b>
LCII: Nalufenya Ward				
<b>Crescent Medical centre HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,965.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,696.00</b>
LCII: Rubaga Ward				
<b>Mpumude HC IV</b>		Donor Funding	263104 Transfers to other gov't units(current)	20,696.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Jinja Municipality</i>		<b>19,914.34</b>
<b>Sector: Water and Environment</b>				<b>19,914.34</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,914.34</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,914.34</b>
LCII: Not Specified				
<b>Retention payment and payment for completed works for FY 2012/2013</b>	Plot 4D Busoga Square	LGMSD (Former LGDP)	231007 Other	19,914.34
<i>Capital Purchases</i>				
<b>LCIII: Walukuba/Masese Division</b>		<i>LCIV: Jinja Municipality</i>		<b>107,878.27</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>83,015.03</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,015.03</b>
LCII: Not Specified				
<b>Walukuba/Masese Division</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,863.23</b>
<i>LG Function: Primary Healthcare</i>				<b>24,863.23</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.23</b>
LCII: Walukuba East				
<b>Masese Danida HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.23
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,304.00</b>



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Walukuba East				
<b>Walukuba HC IV</b>		Donor Funding	263104 Transfers to other gov't units(current)	18,304.00
<i>Lower Local Services</i>				
<b>LCIII: Budondo S/C</b>		<i>LCIV: Kagoma</i>		<b>328,780.56</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,462.54</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
LCII: Namizi				
<b>Bodondo S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,007.57</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,007.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,007.57</b>
LCII: Nawangoma				
<b>Budondo S/C</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	13,007.57
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,166.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,166.77</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,158.00</b>
LCII: Kibibi				
<b>Construction of 18 five stance latrines at various P/s:</b>	Bususwa P/S	Conditional Grant to SFG	231007 Other	28,099.00
LCII: Namizi				
<b>Construction of 18 five stance latrines at various P/s:</b>	Budondo P/S	Conditional Grant to SFG	231007 Other	14,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,008.77</b>
LCII: Buwagi				
<b>Kyomya p/s</b>	Buwagi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,843.82
<b>Buwagi p/s</b>	Buwagi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,202.54
LCII: Ivunamba				
<b>Kyabirwa p/s</b>	Ivunamba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,157.75

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kivubuka P/s</b>	Ivunamba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,519.18
LCII: Kibibi				
<b>Bususwa P/s</b>	Kibibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,212.94
<b>St. John Kizinga P/s</b>	Kibibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,191.98
<b>Kibibi p/s</b>	Kibibi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,070.60
LCII: Namizi				
<b>St.Paul Parents</b>	Namizi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,991.44
<b>Budondo p/s</b>	Namizi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,471.68
<b>Buyala p/s</b>	Namizi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,463.84
LCII: Nawangoma				
<b>Nawangoma p/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,218.37
<b>St Mary's Nsuube p/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,062.61
<b>Bufuula p/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,917.40
<b>Lukolo Muslim p/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,104.83
<b>Lukolo COU P/s</b>	Nawangoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,579.80

### Lower Local Services

**Sector: Health** **56,143.68**

**LG Function: Primary Healthcare** **56,143.68**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **56,143.68**

LCII: Buwagi

<b>Kyomya HC II</b>	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Ivunamba	Grant to PHC - development		

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Budondo HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	37,547.20
<b>Ivunamba HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Kibibi				
<b>Kibibi HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Namizi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Lukolo HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
LCII: Nawangoma				
<b>Nawangoma HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,000.00</b>
LCII: Buwagi				
<b>Bore hole Construction</b>	Igadube Kisambu William; Kyomya Central	Conditional transfer for Rural Water	231007 Other Rural Water	18,000.00
LCII: Ivunamba				
<b>Bore hole Construction</b>	Kivubuka P/S, Kivubuka B	Conditional transfer for Rural Water	231007 Other Rural Water	18,000.00
LCII: Nawangoma				
<b>Bore hole Construction</b>	Haruna Mwanje Isabirye; Bufuula B	Conditional transfer for Rural Water	231007 Other Rural Water	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Butagaya S/C</b>			<b>LCIV: Kagoma</b>	<b>332,732.44</b>
<b>Sector: Agriculture</b>				<b>93,910.22</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>93,910.22</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,910.22</b>
LCII: Not Specified				
<b>Butagaya S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	93,910.22
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,248.45</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,248.45</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,248.45</b>

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namagera				
<b>Butagaya S/C.</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	13,248.45
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>144,418.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>144,418.06</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,868.53</b>
LCII: Lubani				
<b>Supply of 98 Desks to 4 Primary schools</b>	Ndiwansi	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,868.53
<b>Output: Latrine construction and rehabilitation</b>				<b>70,292.00</b>
LCII: Budima				
<b>Construction of 18 five stance latrines at various P/s:</b>	Kabembe P/S	Conditional Grant to SFG	231007 Other	14,059.00
LCII: Nakakulwe				
<b>Construction of 18 five stance latrines at various P/s:</b>	Buwala P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Namagera				
<b>Construction of 18 five stance latrines at various P/s:</b>	Namagera P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Nawampanda				
<b>Construction of 18 five stance latrines at various P/s:</b>	Busoona P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Wansimba				
<b>Construction of 18 five stance latrines at various P/s:</b>	Butagaya P/S	Conditional Grant to SFG	231007 Other	14,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,257.53</b>
LCII: Budima				
<b>Bituli P/s</b>	Budima	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,622.02
<b>Kabembe P/s</b>	Budima	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,015.11
<b>Kiwagama P/s</b>	Budima	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,297.38
LCII: Lubani				
<b>Lubani P/s</b>	Lubani	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,569.39

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ndiwansi P/s</b>	Lubani	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,856.79
LCII: Nakakulwe				
<b>Lumuli P/s</b>		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,313.21
<b>Iwololo P/s</b>	Nakakulwe	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,065.32
<b>Buwala P/s</b>	Nakakulwe	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,300.09
<b>Imam Hassan P/s</b>	Nakakulwe	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,231.49
LCII: Namagera				
<b>Namagera P/s</b>	Namagera	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,735.56
<b>Mpumwiri P/S</b>	Namagera	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,363.42
LCII: Nawampanda				
<b>Busoona P/s</b>	Nawampanda	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,445.45
LCII: Wansimba				
<b>Wansimba P/s</b>	Wansimba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,825.43
<b>Butagaya P/s</b>	Wansimba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,616.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>45,155.71</b>
<b>LG Function: Primary Healthcare</b>				<b>45,155.71</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000.00</b>
LCII: Lubani				
<b>Renovation of Roof and ceiling at Budima HCIII</b>		Conditional Grant to PHC- Non wage	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.23</b>
LCII: Nawampanda				
<b>Nawampanda HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.23
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,596.48</b>
LCII: Lubani				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Namwendwa HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Nakakulwe				
<b>Bubugo HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Namagera				
<b>Butagaya HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
LCII: Nawampanda				
<b>Lumuli HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Wansimba				
<b>Wansimba HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>36,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,000.00</b>
LCII: Budima				
<b>Bore hole Construction</b>	Sembera Herbert, Buwuma central	Conditional transfer for	231007 Other Rural Water	18,000.00
LCII: Nawampanda				
<b>Bore hole Construction</b>	Bubugo COU P/S in Bubugo Bugobi village	Conditional transfer for	231007 Other Rural Water	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buwenge S/C</b>		<b>LCIV: Kagoma</b>		<b>1,635,437.99</b>
<b>Sector: Agriculture</b>				<b>88,462.54</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>88,462.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>88,462.54</b>
LCII: Not Specified				
<b>Buwenge S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,462.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,310,832.72</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,140.22</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,307.94</b>
LCII: Kagoma				
<b>Construction of the District Headquarters at Kagoma county headquarters.</b>		LGMSD (Former LGDP)	231007 Other	9,307.94
<i>Capital Purchases</i>				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,832.28</b>
LCII: Kagoma				
<b>Buwenge S/C</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	10,832.28
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>1,290,692.50</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>1,290,692.50</b>
LCII: Kagoma				
<b>Construction of District Headquarters</b>		Locally Raised Revenues	231001 Non-Residential Buildings	1,199,999.85
<b>Construction of District Headquarters</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	90,692.65
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>127,113.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
				<b>127,113.40</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,868.53</b>
LCII: Kaiira				
<b>Supply of 98 Desks to 4 Primary schools</b>	Mawoito COU	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,868.53
<b>Output: Latrine construction and rehabilitation</b>				<b>56,234.00</b>
LCII: Buwera				
<b>Construction of 18 five stance latrines at various P/s:</b>	Buwera P/S	Conditional Grant to SFG	231007 Other	14,059.00
LCII: Kaiira				
<b>Construction of 18 five stance latrines at various P/s:</b>	Muwangi P/S	Conditional Grant to SFG	231007 Other	14,058.00
LCII: Magamaga				
<b>Construction of 18 five stance latrines at various P/s:</b>	Butangala P/S & Kalebera P/S	Conditional Grant to SFG	231007 Other	28,117.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,010.87</b>
LCII: Buwera				
<b>Buwera P/s</b>	Buwera	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,255.31
<b>Nkondo P/s</b>	Buwera	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,592.91
LCII: Kagoma				
<b>St. Matia Mulumba P/s</b>	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,912.12

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namalere P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,128.65
Mutai P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,305.37
Kagoma Hill P/s	Kagoma	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,669.51
LCII: Kaiira				
Mawoito COU P/s	Kaiira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,009.98
Muwangi P/S	Kaiira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,073.16
Mawoito Sal. Army P/s	Kaiira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,994.00
LCII: Kitanaba				
Idoome P/s	Kitanaba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,809.29
Isiri P/s	Kitanaba	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,954.34
LCII: Magamaga				
Muguluka P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,880.76
Kalebera P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,060.20
Kagoma P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,709.02
Butangala P/s	Magamaga	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,656.24

### Lower Local Services

**Sector: Health** **53,268.67**

**LG Function: Primary Healthcare** **53,268.67**

### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **14,524.63**

LCII: Kagoma

**Muguluka HCII** 6,559.23  
 Conditional Grant to  
 PHC - development

**All Saints health services HCIII** 7,965.40  
 Conditional Grant to  
 PHC - development

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **38,744.03**

LCII: Buwera



# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Busegula HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Budima HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
<b>Buwolero HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Mawoito HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Nsozibiri HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Kagoma				
<b>Mutai Hc II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Kitanaba				
<b>Bunawona HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Kitanaba HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Mpungwe HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Magamaga				
<b>Kabaganda HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
<b>Magamaga HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16

### Lower Local Services

<b>Sector: Water and Environment</b>				<b>55,760.66</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,760.66</b>
<b>Capital Purchases</b>				
<b>Output: Construction of public latrines in RGCs</b>				<b>19,760.66</b>
LCII: Magamaga				
<b>Construction of Ecosan toilet</b>	Muguluka Trading center	Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,760.66
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,000.00</b>
LCII: Kitanaba				
<b>Bore hole Construction</b>	Balabye Charles in Kitanaba village	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Magamaga				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bore hole Construction</b>	Muyindike John, Magamaga West village	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buwenge T/C</b>		<i>LCIV: Kagoma</i>		<b>211,045.68</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015.03</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,015.03</b>
LCII: Not Specified				
<b>Buwenge TC</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>15,354.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,354.29</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,354.29</b>
LCII: Kalitunsi				
<b>Buwenge SDA p/S</b>	Kalantusi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,830.40
<b>Busia 1 Parents P/s</b>	Kalintusi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,624.73
LCII: Kasalina				
<b>Buwenge T/Ship P/s</b>	Kasalina	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,899.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>112,676.36</b>
<i>LG Function: Primary Healthcare</i>				<i>112,676.36</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>70,288.67</b>
LCII: Kasalina				
<b>Buwenge Hospital</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	70,288.67
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,387.69</b>
LCII: Kalitunsi				
<b>Bwase HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Kasalina				
<b>Buwenge HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	40,836.61
<i>Lower Local Services</i>				
<b>LCIII: Buyengo S/C</b>		<i>LCIV: Kagoma</i>		<b>199,476.88</b>
<b>Sector: Agriculture</b>				<b>83,015.03</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,015.03</i>
<i>Lower Local Services</i>				

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory Services (LLS)</b> LCII: Not Specified				<b>83,015.03</b>
<b>Buyengo</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	83,015.03
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,581.39</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,581.39</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Buwabuzi				<b>8,581.39</b>
<b>Transfer to Buyengo S/C.</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,581.39
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>75,937.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,937.22</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b> LCII: Butamira				<b>28,118.00</b>
<b>Construction of 18 five stance latrines at various P/s:</b> LCII: Iziru	Nawamboga P/S	Conditional Grant to SFG	231007 Other	14,059.00
<b>Construction of 18 five stance latrines at various P/s:</b> LCII: Iziru	Iziru P/S	Conditional Grant to SFG	231007 Other	14,059.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bulugo				<b>47,819.22</b>
<b>Busegula P/s</b>	Bulugo	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	3,629.86
<b>Bulugo P/s</b>	Bulugo	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,938.66
<b>St.Karoli Bulama P/s</b>  LCII: Butamira	Bulugo	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,569.09
<b>Nawamboga P/s</b>	Butamira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	2,964.90
<b>Nsozibbiri P/s</b>  LCII: Buwabuzi	Butamira	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,579.80
<b>Kamigo P/s</b>	Buwabuzi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	4,912.28

# Vote: 511 Jinja District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyengo P/S	Buwabuzi	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	7,397.95
LCII: Iziru				
Nakagyo P/s	Iziru	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,181.43
Kaitandhovu P/s	Iziru	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	5,582.51
Iziru P/s	Iziru	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	6,062.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,943.24</b>
<i>LG Function: Primary Healthcare</i>				<b>13,943.24</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,943.24</b>
LCII: Butamira				
Kamiigo HC II		Conditional Grant to PHC - developmentconditional Grant to PHC - developmentConditiona l Grant to PHC - developmentnal Grant to PHC - development	263104 Transfers to other gov't units(current)	1,551.08
LCII: Iziru				
Kakaire HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,392.16
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: Butamira				
Bore hole Construction	Waiswa Jonga in Namata village	Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Kagoma</i>		<b>492,779.90</b>
<b>Sector: Works and Transport</b>				<b>486,220.67</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>486,220.67</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>93,826.91</b>
LCII: Not Specified				
Transfer to Buwenge T/C		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	93,826.91
<b>Output: District Roads Maintenance (URF)</b>				<b>392,393.76</b>
LCII: Not Specified				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine maintenance of various district roads</b>		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	392,393.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,559.23</b>
<i>LG Function: Primary Healthcare</i>				<i>6,559.23</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,559.23</b>
LCII: Not Specified				
<b>Iwololo HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,559.23
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>26,941.89</b>
<b>Sector: Education</b>				<b>17,378.22</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,378.22</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,603.22</b>
LCII: Not Specified				
<b>Payment for uncompleted works, retentions &amp; bank charges for FY 2012/2013</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,603.22
<b>Output: Latrine construction and rehabilitation</b>				<b>13,775.00</b>
LCII: Not Specified				
<b>Payment for uncompleted works, retention and Bank charges.</b>		Not Specified	231007 Other	13,775.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>5,941.47</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,941.47</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>5,941.47</b>
LCII: Not Specified				
<b>Payment of retention for 2 Public Latrines</b>	Mabira and Wairaka trading centres	Not Specified	231001 Non-Residential Buildings	5,941.47
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>3,622.19</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,622.19</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,622.19</b>
LCII: Not Specified				
<b>monitoring projects</b>		LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	3,622.19
<i>Capital Purchases</i>				