

Vote: 511 Jinja District

Structure of Workplan

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Foreword

GUME NGOBI FREDRICK DISTRICT CHAIRMAN. JINJA DISTRICT LOCAL COUNCIL

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2011/12 | | 2012/13 |
|--|-------------------|----------------------|-------------------|
| | Approved Budget | Receipts by End June | Approved Budget |
| 1. Locally Raised Revenues | 506,218 | 454,710 | 1,315,198 |
| 2a. Discretionary Government Transfers | 2,571,601 | 2,564,360 | 2,658,616 |
| 2b. Conditional Government Transfers | 15,733,627 | 17,322,680 | 19,569,296 |
| 2c. Other Government Transfers | 1,631,045 | 1,616,700 | 1,571,934 |
| 3. Local Development Grant | 650,152 | 676,037 | 695,581 |
| 4. Donor Funding | 340,850 | 634,995 | 759,534 |
| Total Revenues | 21,433,492 | 23,269,483 | 26,570,160 |

Revenue Performance in 2011/12

U.shs 454,710,000 was collected out of the budgeted 506,218,000 representing 90% of the planned annual target as at the end of June 2012. Delays in the negotiation for payment of royalties from BEL and failure to lease out the land offices affected the revenue performance. U.shs 2,564,360,000 of the budgeted 2,571,601,000 of the discretionary transfers to the LG has been received. Conditional transfers of U.shs 17,322,680,000 of the budgeted 15,733,627,000 have been received to date. U.shs 2,293,737,000 from other Central Government transfers has been received. Various supplementary estimates were made for salaries and NAADs hence explaining the excess of the revenues received over the budgeted under the respective categories. U.shs 634,995,000 has been received from Donor Funds representing over 186% of the budgeted U.shs 340,850,000. Supplementary estimates were made to increase the expected donor funding beyond the approved amounts from Baylor Foundation.

Planned Revenues for 2012/13

In FY 2012/13 the District is expected to raise provisional total revenue of Shs26,570,160,000/= of which Shs 1,315,198,000/= will be raised locally which is 4.9% of the total anticipated revenue inclusive of those collected by the six sub counties and the three town councils: U.shs 759,534,000 i.e 2.9% will be collected from donor sources and the U.shs19,743,660,000 (92.2%)as transfers from central government

Expenditure Performance and Plans

| UShs 000's | 2011/12 | | 2012/13 |
|-------------------------------------|-------------------|-----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration | 828,640 | 643,526 | 1,376,979 |
| 1b Multi-sectoral Transfers to LLGs | 1,625,967 | 1,775,076 | 0 |
| 2 Finance | 442,569 | 421,941 | 910,040 |
| 3 Statutory Bodies | 542,613 | 557,003 | 787,034 |
| 4 Production and Marketing | 1,133,670 | 1,621,775 | 2,159,804 |
| 5 Health | 2,207,548 | 3,694,454 | 4,081,447 |
| 6 Education | 12,324,001 | 12,028,751 | 14,212,304 |
| 7a Roads and Engineering | 1,221,341 | 1,131,753 | 1,152,443 |
| 7b Water | 712,935 | 711,012 | 975,332 |
| 8 Natural Resources | 132,571 | 157,302 | 208,090 |
| 9 Community Based Services | 136,332 | 128,825 | 399,285 |
| 10 Planning | 69,435 | 75,292 | 167,254 |
| 11 Internal Audit | 55,869 | 64,976 | 140,148 |
| Grand Total | 21,433,491 | 23,011,687 | 26,570,160 |
| Wage Rec't: | 11,188,336 | 12,332,901 | 14,788,291 |
| Non Wage Rec't: | 6,501,812 | 6,276,995 | 7,211,191 |
| Domestic Dev't | 3,402,493 | 3,798,793 | 3,811,144 |
| Donor Dev't | 340,850 | 602,999 | 759,534 |

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Expenditure Performance in 2011/12

As at end of June 2012, the district had received U.shs 23,269,483,000 of its planned revenues of which 99% had been spent by the departments which totals to U.shs 23,011,687,000.

Planned Expenditures for 2012/13

| SOURCE OF REVENUE | 2012/2013 |
|------------------------------------|----------------------|
| Local raised revenues | 1,315,198,000 4.9% |
| Discretionary Government transfers | 2,658,616,000 10.0% |
| Conditional Government transfers | 19,569,296,000 73.7% |
| other Government transfers | 1,571,934,000 5.9% |
| Local development grant | 695,581,000 2.6% |
| Donor funding | 759,534,000 2.9% |
| Total | 26,570,159,000 100% |

Challenges in Implementation

Administration Department; inadequate funding to the sector for office operations, Inadequate office space, equipments and furniture, Lack of sound vehicles in the sector. Lack of a computer for the Information office. Failure to secure facilitates the Information sub department. Failure to renovate personnel office despite constant reminders Poor attitude towards Performance Appraisal among staff leading delayed confirmation and submission to MoPS.

Internal Audit Department ; Inadequate funding Lack of reliable means of transport for the department, Absenteeism by Auditees

Finance Department; The unconditional grant is still insufficient to meet the wage bill of the District. A monthly top up from Local revenues is required. There is a burden of meeting the current Pension and gratuity bill due to the dwindling local revenue collections and the unpredictable cash flows. The vehicle running costs for the departmental vehicle are too high given its old age. Diminishing local revenue base. As the size of the District is reducing due to creation of new Town councils, our revenue base decreases. The rural district is not productive in local revenue generation and its survival is on G. tax compensation. LST and hotel tax are not forthcoming. Inflation. There are variances between the pricing for inputs at the budgeting time and the time of implementation hence affecting quantities and service delivery.

Council, Boards and Committees; Inadequate funding to PAC and Council, Inadequate Staff e.g Committee Clerk, Late reporting for meetings, Too many applications on land matters in the Board yet the funds are low.

Production and Marketing Department; Unable to monitor and supervise activities in the field effectively, Unable to effectively cover as many farmers as possible, Theft of farm produce in Nakabango District farm, Unable to procure technologies for farmers under the NAADS program, Unable to enforce livestock standards.

Health Department ; Inadequate staff accommodation at health units. This affects staff presence on duty. Some turn up late and leave early to reach home. Poor infrastructure and maintenance. Many health centers have very poor infrastructure. Funds to be availed for maintenance, infrastructure development and fencing Poor communication for referral purposes. Where ambulances are available maintenance costs and fuel is a problem. Inadequate medical equipment and logistics. All health units have inadequate or lack basic medical equipment and logistics e.g. delivery kits, furniture, BP machines, auto claves, etc for their level of care and this affects quality of care. Health worker performance and motivation is jeopardized by lack of equipment. Only one theatre out of the 2 built was equipped and even then the design of louvers for windows allows in a lot of dust and therefore is unutilized. Inadequate stock of drugs leading to stock outs.

Education Department; The pupil's stance ratio (PSR) is 1:70 while National target is 1:35. The teachers institutional houses very few of 5% majority travel long distances leading to late coming and absenteeism. Child labour where agriculture is being practised where sugar cane is grown. Jiggers have infected 20% of pupils. Lack of sound vehicles. All vehicles are old and they have become a liability to the District. Sports department is NOT funded to run her program in the District. The UPE Grant to schools is so little and NOT timely released to schools. The existing sports fields are being encroached on and sold to the so called

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Executive Summary

investors.

Capacity building in this department is NOT taking off due to lack of funds yet many school game masters and other stakeholders need to take up these short term sports courses. The sports department needs to procure standard adequate sports and games equipment and kit plus trophies and cups for awards. School staff ceiling does not cater for children with Special Needs. There is no support to facilitate refresher workshops for teachers in sign language. There is no single unit for children with intellectual challenges in the District for demonstration purposes. Getting devices and instructional materials for children with Special Needs is not easy! These devices and most instructional materials are imported from outside the country (U.K).

Works and Water Department IPF was decreased yet the costs of maintaining roads and buildings is rising District equipments are absolute. Therefore emergency repairs cannot be handled. Road construction materials e.g gravel has become scarce Sugarcane trucks have increased on our roads yet we don't tax them. District is not able to attract serious road contractors Funding level is too low

Water ; Laxyty of communities in keeping water and sanitation facilities clean hence causing a situation of poor hygiene and sanitation around water and sanitation facilities in the district

Poor operation and maintenance of water facilities by the department instead of through the sub-Counties Communities are applying for water sources directly to the department instead of through the sub-counties Communities are applying for high technological water options (deep wells) and resenting low technological options (shallow wells and protected springs) due to the distance factor and ease of contamination of the low technological options Sources viable for spring protection have been exhausted

Inadequate and reducing budget allocation from the central government There is no allocation from the District Local revenue to the sub-sector The releases by the central government are normally made in the last month of the quarter making it difficult for the department to implement planned activities within that quarter Vandalisation of water facilities, especially rain water tanks in schools and non functional and isolated sources. This calls for frequent replacement yet schools and communities claim lack of resources to replace the vandalised parts Delayed procurement of service providers by the PDU

Community Based Services Department; Inadequate funding to the department Some sector Heads have not fully appreciated Gender Mainstreaming and have thus not mainstreamed gender in their sector plans. Communities are not well versed with the Gender concept..They consider it to be synonymous with women issues. Low enrolment of men in the FAL classes. Irregular attendance of the Adult learners due to family issues. There is no adequate support for the FAL programme at all levels. Negative attitude/ Stigma from both PWD's & Elderly and the population at large. Lack of communication skills-braille and sign language. Lack of supportive devices for the PWD's. Low participation of PWD's in gainful economic activities. Inadequate knowledge of Labour laws by clients (employers/ employees). Inadequate backup support from the Ministry Headquarters. Inadequate funding. Inadequate staffing Community not well versed with children and family laws. Lack of a Reception Centre /remand home in the district. Inadequate facilitation to oversee the community service programme. Lack of transport to enable the officer carry out investigations in relation to cases reported. Low/ no participation by the youth in youth and other programmes. Increasing numbers of abandoned children. Low enrolment of men. Many instructors have not been trained. Little/ no support from LLG's.

Natural Resources Department; Insufficient funds in the sector. Lack of official means of transport for the sector, Limited funds for retooling , Lack a sanitary Cleaner to maintain the toilets and the latrine, Inadequate furniture such as filing cabinets, Office chairs & tables Data bases for spartial data & Land records have not yet been developed, Limited awareness of the populace in Natural Resource management. Absence of det`ailed Action Plans in the Department. Poor working conditions in a condemned building for the staff in the department.

Planning Unit Department; Inadequate funds for office operations. The vehicle double cabin UAA112Z is very old. Maintenance costs are very high. Many times I use my own funds to repair and maintain it. It needs to be replaced. Tax arrears to URA are suffocating the department. Inadequate office furniture especially when the internees are around. District Planning Unit is not connected to the Internet. Accessibility of information (outflow and inflow) is a nightmare

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A. Revenue Performance and Plans

| <i>US\$'s 000's</i> | 2011/12 | | 2012/13 |
|--|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| 1. Locally Raised Revenues | 506,218 | 454,710 | 1,315,198 |
| Local Hotel Tax | 1,575 | 2047 | 14,600 |
| Other Fees and Charges | 4,625 | 5953.374 | 12,900 |
| Other licences | | 0 | 2,390 |
| Market/Gate Charges | 2,808 | 1025.6 | 43,120 |
| Park Fees | 391 | 63.14 | 135,698 |
| Property related Duties/Fees | 9,100 | 3360 | 51,280 |
| Local service tax | 70,000 | 59125.994 | 158,500 |
| Public Health Licences | | 0 | 4,400 |
| Refuse collection charges/Public convenience | | 0 | 5,445 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,500 | 790 | 3,300 |
| Registration of Businesses | 2,000 | 0 | 10,005 |
| Rent & Rates from Non produced assets | 1,304 | 42 | 1,304 |
| Rent & rates-produced assets-from private entities | 32,105 | 21000 | 20,000 |
| Miscellaneous | | 0 | 21,000 |
| Sale of non-produced government Properties/assets | 1,050 | 1338 | 1,050 |
| Disposal of assets for LLGS | 2,500 | 0 | 1,080 |
| Liquor licences | 50 | 102 | 2,810 |
| Land Fees | 41,000 | 85361.202 | 243,073 |
| Interest from private entities | 3,000 | 1677.903 | 3,000 |
| Inspection Fees | 18,000 | 20347.916 | 33,570 |
| Advertisements/Billboards | 400 | 0 | 10,750 |
| Disposal of Assets | 1,000 | 0 | 2,500 |
| Business licences | 8,925 | 4182.3 | 73,768 |
| Application Fees | | 0 | 87,232 |
| Animal & Crop Husbandry related levies | 2,000 | 847 | 6,100 |
| Agency Fees | 18,750 | 5745 | 18,750 |
| VAT | 4,135 | 625.8 | 4,135 |
| Voluntary Transfers | | 1076 | 3,437 |
| Royalties | 280,000 | 240000 | 340,000 |
| 2a. Discretionary Government Transfers | 2,571,601 | 2,564,360 | 2,658,616 |
| District Unconditional Grant - Non Wage | 887,160 | 887160 | 831,698 |
| Urban Unconditional Grant - Non Wage | 406,181 | 406181.047 | 384,181 |
| Transfer of District Unconditional Grant - Wage | 934,320 | 989290.118 | 1,081,602 |
| Transfer of Urban Unconditional Grant - Wage | 343,938 | 281728.755 | 361,135 |
| 2b. Conditional Government Transfers | 15,733,627 | 17,322,680 | 19,569,296 |
| Conditional Grant to NGO Hospitals | 178,033 | 163790 | 177,733 |
| Conditional Transfers for Non Wage Technical Institutes | | 0 | 134,136 |
| Conditional transfer for Rural Water | 579,207 | 550044 | 676,876 |
| Conditional Grant to Women Youth and Disability Grant | 17,870 | 16541.188 | 14,471 |
| Conditional Grant to Tertiary Salaries | 184,413 | 218825.597 | 188,944 |
| Conditional Grant to SFG | 169,059 | 159562 | 128,280 |
| Conditional Grant to Secondary Salaries | 2,906,151 | 2940083.346 | 3,373,415 |
| Conditional Grant to Secondary Education | 1,123,765 | 936332 | 1,395,673 |
| Conditional Grant to Primary Salaries | 5,622,377 | 5581405.251 | 6,066,607 |
| Conditional Grant to Primary Education | 466,380 | 429070 | 366,690 |
| Conditional Grant to PHC Salaries | 1,056,010 | 2244497.68 | 2,511,709 |
| Conditional Grant to PHC- Non wage | 215,473 | 198234 | 215,473 |
| Conditional Transfers for Wage Community Polytechnics | | 0 | 134,578 |

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A. Revenue Performance and Plans

| US\$'s 000's | 2011/12 | | 2012/13 |
|---|------------------|-------------------------|------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| Conditional Grant to PAF monitoring | 19,112 | 17583 | 33,058 |
| Conditional Transfers for Primary Teachers Colleges | | 0 | 148,657 |
| Conditional Grant to IFMS Running Costs | 47,143 | 47143.212 | 47,143 |
| Conditional Grant to Health Training Schools | 933,833 | 933832 | 1,067,020 |
| Conditional Grant to Functional Adult Lit | 19,034 | 17510 | 15,864 |
| Conditional Grant to DSC Chairs' Salaries | 18,000 | 18000 | 23,400 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 6,014 | 5614 | 11,178 |
| Conditional Grant to Community Devt Assistants Non Wage | 4,765 | 4383 | 4,028 |
| Conditional Grant to Agric. Ext Salaries | 38,549 | 29026.989 | 46,271 |
| Conditional Grant for NAADS | 794,883 | 1314883 | 1,166,369 |
| Conditional Grant to PHC - development | 162,380 | 349744 | 162,380 |
| Construction of Secondary Schools | 642,000 | 606165 | 0 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,591 | 26302 | 28,120 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 86,275 | 125401 | 96,000 |
| Conditional transfers to DSC Operational Costs | 89,285 | 82142 | 61,443 |
| Conditional transfers to Production and Marketing | 117,086 | 107719 | 125,323 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 126,360 | 125860 | 126,360 |
| Conditional transfers to School Inspection Grant | 24,840 | 22853 | 25,845 |
| Conditional transfers to Special Grant for PWDs | 35,739 | 32704 | 30,211 |
| Conditional Transfers for Non Wage Community Polytechnics | | 0 | 70,773 |
| Sanitation and Hygiene | 21,000 | 17430 | 21,000 |
| Conditional Transfers for Wage National Health Service Training Colleges | | 0 | 874,269 |
| 2c. Other Government Transfers | 1,631,045 | 1,616,700 | 1,571,934 |
| Transfers from Uganda Road fund | 1,028,044 | 986555.796 | 768,280 |
| CAIIP | 20,000 | 0 | 0 |
| Unspent balances – Locally Raised Revenues | | 0 | 64,935 |
| Unspent balances – Conditional Grants | 462,804 | 462803.602 | 144,802 |
| Unspent balances – Other Government Transfers | 0 | 47143 | 15,500 |
| FEIFCO | | 0 | 21,000 |
| Unspent balances – UnConditional Grants | 120,197 | 120197.398 | |
| Other Transfers NAADS FY 11/12 received in 12/13 | | 0 | 509,084 |
| Unspent balances - donor | | 0 | 48,333 |
| 3. Local Development Grant | 650,152 | 676,037 | 695,581 |
| LGMSD (Former LGDP) | 650,152 | 676037 | 695,581 |
| 4. Donor Funding | 340,850 | 634,995 | 759,534 |
| Baylor | 90,000 | 231978.064 | 313,219 |
| Protecting Families Against HIV/ AIDS | 151,336 | 60644.5 | 147,632 |
| Sight savers international | 26,410 | 44368 | 29,414 |
| Irish Aid | | 11014.5 | 21,000 |
| IDS | | 0 | 8,000 |
| World Health Organisation | 0 | 157310.4 | 34,184 |
| UNICEF | | 57234 | 57,234 |
| Disease surveillance | 9,000 | 2945 | 0 |
| Farm income and forestry enhancement project | 1,922 | 21000 | |
| Neglected tropical Diseases | 26,592 | 10389 | 26,697 |
| Global Fund for Malaria/HIV | 35,590 | 38112.017 | 122,154 |

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A. Revenue Performance and Plans

| UShs 000's | 2011/12 | | 2012/13 |
|-----------------------|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| Total Revenues | 21,433,492 | 23,269,483 | 26,570,160 |

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

U.shs 454,710,000 was collected out of the budgeted 506,218,000 representing 90% of the planned annual target as at the end of June 2012. Delays in the negotiation for payment of royalties from BEL and failure to lease out the land offices affected the revenue performance.

(ii) Central Government Transfers

U.shs 2,564,360,000 of the budgeted 2,571,601,000 of the discretionary transfers to the LG have been received. Conditional transfers of U.shs 17,322,680,000 of the budgeted 15,733,627,000 have been received to date. U.shs 2,293,737,000 from other Central Government transfers have been received. Various supplementary estimates were made for salaries and NAADS hence explaining the excess of the revenues received over the budgeted under the respective categories.

(iii) Donor Funding

U.shs 634,995,000 has been received from Donor Funds representing over 186% of the budgeted U.shs 340,850,000. Supplementary estimates were made to increase the expected donor funding beyond the approved amounts from Baylor Foundation.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

Local revenues U.shs 1,315,198,000 to be collected by the District Local government and all LLGs including the town councils of Bugembe, Buwenge and Kakira. This represents 4.9 % of the total district budget.

(ii) Central Government Transfers

| | |
|------------------------------------|----------------------|
| Discretionary Government transfers | U.shs 2,658,616,000 |
| Conditional Government transfers | U.shs 19,569,296,000 |
| Other government transfers | U.shs 1,571,934,000 |
| LGMSD | U.shs 695,581,000 |

(iii) Donor Funding

U.shs 759,534,000 is to be collected from the donors as per the list in the details of revenue.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | 2011/12 | 2012/13 |
|---|-----------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 769,433 | 592,255 | 1,180,122 |
| Transfer of District Unconditional Grant - Wage | 326,197 | 378,733 | 411,757 |
| District Unconditional Grant - Non Wage | 324,150 | 103,670 | 86,947 |
| Locally Raised Revenues | 49,508 | 40,650 | 59,008 |
| Other Transfers from Central Government | 4,257 | 0 | |
| Unspent balances – Other Government Transfers | | 0 | 639 |
| Unspent balances – UnConditional Grants | 18,178 | 18,178 | |
| Multi-Sectoral Transfers to LLGs | | | 567,328 |
| Conditional Grant to PAF monitoring | | 3,882 | 7,299 |
| Conditional Grant to IFMS Running Costs | 47,143 | 47,143 | 47,143 |
| <i>Development Revenues</i> | 59,207 | 54,424 | 196,858 |
| District Unconditional Grant - Non Wage | | 0 | 50,000 |
| LGMSD (Former LGDP) | 59,207 | 54,424 | 69,405 |
| Locally Raised Revenues | | 0 | 10 |
| Multi-Sectoral Transfers to LLGs | | | 77,443 |
| Total Revenues | 828,640 | 646,680 | 1,376,979 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 769,433 | 589,306 | 1,180,122 |
| Wage | 405,805 | 396,882 | 549,112 |
| Non Wage | 363,628 | 192,424 | 631,009 |
| <i>Development Expenditure</i> | 59,207 | 54,220 | 196,858 |
| Domestic Development | 59,207 | 54,220 | 196,858 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 828,640 | 643,526 | 1,376,979 |

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| <i>Function Cost (UShs '000)</i> | 828,640 | 643,526 | 1,376,979 |
| Cost of Workplan (UShs '000): | 828,640 | 643,526 | 1,376,979 |

Planned Outputs for 2012/13

- 1.All staff have accessed the payroll except a few cases of the newly appointed primary teachers.
- 2.CBG is going on as planned

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Workplan 1a: Administration

(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

There is need for CAOs office to procure new office chairs and tables.

3. Dilapidated office space and accommodation

The offices need renovation to provide a conducive working environment.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 Approved Budget | 2011/12 Outturn by end June | 2012/13 Approved Budget |
|---|----------------------------|--------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,191,501 | 1,290,478 | |
| Unspent balances – Other Government Transfers | 9,533 | 56,676 | |
| Transfer of Urban Unconditional Grant - Wage | 343,938 | 281,729 | |
| Locally Raised Revenues | 183,126 | 159,636 | |
| District Unconditional Grant - Non Wage | 248,722 | 386,256 | |
| Urban Unconditional Grant - Non Wage | 406,181 | 406,181 | |
| <i>Development Revenues</i> | 434,466 | 484,598 | |
| LGMSD (Former LGDP) | 434,466 | 484,598 | |
| Total Revenues | 1,625,967 | 1,775,076 | |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,191,501 | 1,241,215 | 0 |
| Wage | 343,938 | 281,729 | 0 |
| Non Wage | 847,562 | 959,486 | 0 |
| <i>Development Expenditure</i> | 434,466 | 533,861 | 0 |
| Domestic Development | 434,466 | 533,860.982 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,625,967 | 1,775,076 | 0 |

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12 Approved Budget and Planned outputs | 2011/12 Expenditure and Performance by End June | 2012/13 Approved Budget and Planned outputs |
|--------------------------------------|--|--|--|
| Function: 1381 | | | |
| Function Cost (UShs '000) | 1,625,967 | 1,775,076 | 0 |
| Cost of Workplan (UShs '000): | 1,625,967 | 1,775,076 | 0 |

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Workplan 1b: Multi-sectoral Transfers to LLGs

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 442,569 | 450,339 | 860,040 |
| Transfer of District Unconditional Grant - Wage | 72,871 | 71,895 | 76,914 |
| District Unconditional Grant - Non Wage | 241,897 | 273,896 | 281,150 |
| Locally Raised Revenues | 73,507 | 51,252 | 46,857 |
| Other Transfers from Central Government | 3,918 | 0 | |
| Unspent balances – UnConditional Grants | 50,376 | 50,376 | 39,183 |
| Multi-Sectoral Transfers to LLGs | | | 410,118 |
| Conditional Grant to PAF monitoring | | 2,920 | 5,818 |
| <i>Development Revenues</i> | | 0 | 50,000 |
| District Unconditional Grant - Non Wage | | 0 | 50,000 |
| Total Revenues | 442,569 | 450,339 | 910,040 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 442,569 | 421,941 | 860,040 |
| Wage | 72,871 | 72,086 | 154,630 |
| Non Wage | 369,698 | 349,855 | 705,411 |
| <i>Development Expenditure</i> | 0 | 0 | 50,000 |
| Domestic Development | 0 | 0 | 50,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 442,569 | 421,941 | 910,040 |

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of U.shs 910,040,000 will be received by the department for the FY 2012/2013 from local revenues, PAF monitoring and unconditional grant. U.shs 154,630,000 , ushs 50,000,000 and U.shs705,411,000 will be spent on wages, development and nonwage activities respectively. Of the total revenues for the department U.shs 410,118,000 will be multisectoral transfers to LLGS.

(ii) Summary of Past and Planned Workplan Outputs

| | 2011/12 | 2012/13 |
|--------------------|-----------------|---------------------------------|
| Function Indicator | Approved Budget | Expenditure and Approved Budget |

Vote: 511 Jinja District

Workplan 2: Finance

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
|---|-------------------------------------|---|-------------------------------------|
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 15/7/2011 | 15/7/2011 | 15/7/2012 |
| Value of LG service tax collection | 70000 | 46438 | 158500 |
| Value of Hotel Tax Collected | 1575 | 1645 | 14600 |
| Value of Other Local Revenue Collections | 367360 | 318283 | 948759 |
| Date of Approval of the Annual Workplan to the Council | 28/8/2011 | 26/8/2011 | 30/8/2012 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/6/2011 | 28/6/2011 | 15/6/2012 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2011 | 24/9/2011 | 30/9/2012 |
| Function Cost (US\$ '000) | 442,569 | 421,941 | 910,040 |
| Cost of Workplan (US\$ '000): | 442,569 | 421,941 | 910,040 |

Planned Outputs for 2012/13

Payment of staff salaries to 14 staffs for 12 months by the 30th day of each month
 Transfer of Unconditional grants- non wage funds to 6 lower councils
 Transfer of Local revenue funds to lower councils
 Transfer of VAT to URA
 Preparation of Final Accounts , District budget and responding to Audit queries raised
 Preparation and Submission of reports and accountabilities to various stakeholders and collection of releases' circulars
 Revenue Mobilization throughout the District
 Monitoring and mentoring of Sub counties and other development activities
 Purchase of general stationary for the District
 Payment of various IFMS recurrent costs
 Preparation and implementation of revenue enhancement plan
 PAF monitoring activities
 Maintenance and repair of Departmental Vehicle
 Payment for telecommunication expenses for the department
 Subscription to CFO's association
 Provision of Office tea to staffs
 payment of bank charges on the various Bank Accounts in the Department
 Daily office management including Banking related activities
 Part Payment for arrears for Water consumed by the District
 Part Payment for arrears for Electricity consumed by the District
 Part Payment Telephone bill arrears incurred by the District
 HIV counseling for staffs
 Purchase of office chairs for the Department
 Purchase of a new departmental vehicle

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

Staff training on IFMS new Oracle application upgrades.

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

1. Inflation

The unit cost of inputs is high and the resources to fill up the Gap as per budget are constant.

2. Insufficient budgetary provision for salaries and wages

The budgetary provisions made under the district unconditional grant - wage is short of the current wage bill for the

Vote: 511 Jinja District

Workplan 2: Finance

district by approximately 100M

3. Division of the District for the Creation of new LLGs .

The division of the District for the Creation of new LLGs has reduced the area from which local revenue is generated. Hence leading to budgetary constraints in the service delivery.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2011/12 | | 2012/13 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 540,292 | 609,368 | 726,429 |
| Transfer of District Unconditional Grant - Wage | 42,950 | 41,161 | 49,893 |
| Conditional transfers to Councillors allowances and E: | 86,275 | 125,401 | 96,000 |
| Locally Raised Revenues | 110,780 | 110,780 | 105,680 |
| Conditional Grant to DSC Chairs' Salaries | 18,000 | 18,000 | 23,400 |
| Unspent balances – Other Government Transfers | | 0 | 45,120 |
| Other Transfers from Central Government | 1,942 | 0 | |
| Conditional Grant to PAF monitoring | | 1,785 | 3,481 |
| Multi-Sectoral Transfers to LLGs | | | 132,332 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,591 | 26,302 | 28,120 |
| District Unconditional Grant - Non Wage | | 41,829 | 54,200 |
| Conditional transfers to Salary and Gratuity for LG ele | 126,360 | 125,860 | 126,360 |
| Conditional transfers to DSC Operational Costs | 89,285 | 82,142 | 61,443 |
| Unspent balances – UnConditional Grants | 36,109 | 36,109 | 400 |
| <i>Development Revenues</i> | 2,321 | 2,321 | 60,605 |
| District Unconditional Grant - Non Wage | | 0 | 50,000 |
| LGMSD (Former LGDP) | 2,321 | 2,321 | 9,625 |
| Multi-Sectoral Transfers to LLGs | | | 980 |
| Total Revenues | 542,613 | 611,689 | 787,034 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 540,292 | 555,003 | 726,429 |
| Wage | 60,950 | 56,628 | 199,653 |
| Non Wage | 479,342 | 498,376 | 526,776 |
| <i>Development Expenditure</i> | 2,321 | 2,000 | 60,605 |
| Domestic Development | 2,321 | 2000 | 60,605 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 542,613 | 557,003 | 787,034 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The revenues received are inadequate to meet the expenditures, delay in the release of funds from the ministry.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|----------------------------|--|--|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 1382 Local Statutory Bodies

Vote: 511 Jinja District

Workplan 3: Statutory Bodies

| Function, Indicator | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 | 863 | 800 |
| No. of Land board meetings | 7 | 10 | 7 |
| No. of Auditor Generals queries reviewed per LG | 10 | 12 | 12 |
| No. of LG PAC reports discussed by Council | 10 | 20 | |
| Function Cost (US\$ '000) | 542,613 | 557,003 | 787,034 |
| Cost of Workplan (US\$ '000): | 542,613 | 557,003 | 787,034 |

Planned Outputs for 2012/13

Six quarterly audit reports were prepared, boards and committees prepared one annual report, eight members of staff were recruited, four members of staff were disciplined, ten staff were confirmed and two were promoted.

(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

| US\$ Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 318,787 | 300,576 | 390,763 |
| Other Transfers from Central Government | 522 | 0 | |
| Conditional Grant to Agric. Ext Salaries | 38,549 | 29,027 | 46,271 |
| Conditional Grant to PAF monitoring | | 542 | 936 |
| Conditional transfers to Production and Marketing | 117,086 | 107,719 | 125,323 |
| District Unconditional Grant - Non Wage | 11,600 | 11,000 | 0 |
| Multi-Sectoral Transfers to LLGs | | | 62,164 |
| Transfer of District Unconditional Grant - Wage | 115,926 | 119,757 | 130,240 |
| Unspent balances – Other Government Transfers | 23,931 | 23,931 | |
| Unspent balances – UnConditional Grants | 3,000 | 3,000 | 9,056 |
| Locally Raised Revenues | 8,174 | 5,600 | 16,774 |
| <i>Development Revenues</i> | 814,883 | 1,333,624 | 1,769,041 |

Vote: 511 Jinja District

Workplan 4: Production and Marketing

| | | | |
|---|------------------|------------------|------------------|
| LGMSD (Former LGDP) | 20,000 | 18,741 | 41,719 |
| Locally Raised Revenues | | 0 | 3,000 |
| Multi-Sectoral Transfers to LLGs | | | 557,953 |
| Conditional Grant for NAADS | 794,883 | 1,314,883 | 1,166,369 |
| Total Revenues | 1,133,670 | 1,634,200 | 2,159,804 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>318,787</i> | <i>323,678</i> | <i>390,763</i> |
| Wage | 156,354 | 159,675 | 196,032 |
| Non Wage | 162,433 | 164,002 | 194,730 |
| <i>Development Expenditure</i> | <i>814,883</i> | <i>1,298,097</i> | <i>1,769,041</i> |
| Domestic Development | 814,883 | 1298097.028 | 1,769,041 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,133,670 | 1,621,775 | 2,159,804 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects to get a total of shs 1,530,631,084= from the following sources: NAADS shs 1,166,369.155=, LGMSD shs 41,719.096=, salary shs 176,510,480= PMG shs 125,322,812=, PAF monitoring shs 935,541 and Local funds (including NAADS co-funding) shs 19,774,000. All the funds will be spent as detailed in the work plan and budget break down.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 36 | 0 | 12 |
| No. of functional Sub County Farmer Forums | 12 | 12 | 12 |
| No. of farmers accessing advisory services | 6148 | 1000 | 12296 |
| No. of farmer advisory demonstration workshops | 58 | 0 | 59 |
| No. of farmers receiving Agriculture inputs | 6148 | 0 | 3092 |
| Function Cost (US\$ '000) | 814,258 | 1,310,308 | 1,792,611 |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 0 | 0 | 1300 |
| No. of livestock by type undertaken in the slaughter slabs | 1000 shoats, 400 cattle. | 825 | 21900 |
| No. of fish ponds constructed and maintained | 2 | 2 | 1 |
| No. of fish ponds stocked | 2 | 2 | 2 |
| Quantity of fish harvested | 4500kg | 1 | 4000 |
| No. of tsetse traps deployed and maintained | 400 | 3846 | 200 |
| Function Cost (US\$ '000) | 319,412 | 311,466 | 357,993 |
| Function: 0183 District Commercial Services | | | |
| Function Cost (US\$ '000) | 0 | 0 | 9,200 |
| Cost of Workplan (US\$ '000): | 1,133,670 | 1,621,775 | 2,159,804 |

Planned Outputs for 2012/13

Under veterinary services 50 cattle traders licence, 1300 pets vaccinated against rabies, 1500 kuroiler poultry domo unit established at Nakabango district district and 6 demo farmers established, a 2 acres pasture demo set up in

Vote: 511 Jinja District

Workplan 4: Production and Marketing

Nakabango district farm. Under crop: crop disease and pest control strengthened, a 4 acres pure stand improved banana mother garden set up and a 2 acres cassava demo garden set up at Nakabango district farm, and agriculture data collected. Under Fisheries: improved fisheries management through controlling illegal fishing on L. Victoria, monitoring breeding areas and fisheries data collection. Improve fish handling in markets and during transportation. Strengthen cage fish farming. Under entomology: Security of the apiary unit at Nakabango farm strengthened and tsetse infestation in the district reduced. Commercial services: improved SAACOs performance in the district, market linkage with high level farmer organisations through improved and timely market awareness. Formalisation of informal groups into legally recognised entities through registration. In NAADS, the sector will ensure effective delivery of extension services at the subcounties and associated agriculture inputs.

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

FARM Concern International: Will be handling production of cassava postharvest handling of cassava among the farmer of Butagaya Busede and Buyengo subcounties in the district. SESAKAWA Global200 will be handling improved agronomical practices and post harvest handling in beans, soya, cassava and sweet potatoes in Butagaya, Besede and Buwenge subcounties. UCDA will handle coffee production improvement among farmers in the district

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

1. Under staffing of the sector

The Production sector structure at the district head quarters was approved but it has never been implemented. This is because government has not provided funding for the district to effect the recruitment. And it has affected service delivery.

2. Unreliable changing NAADS guidelines

The continuing changing NAADS guidelines have made it difficult for staff to implement NAADS because service providers are always not sure what will come in the next few days or months. This should be rectified forthwith.

3. Poor transport

Other than the NAADS vehicle, the sector lacks a reliable vehicle. Even the motorcycles are too old to be of much help to the staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2011/12 | | 2012/13 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | <i>1,461,366</i> | <i>2,618,974</i> | <i>2,931,368</i> |
| Other Transfers from Central Government | 185 | 0 | |
| Conditional Grant to PHC- Non wage | 215,473 | 198,234 | 215,473 |
| Conditional Grant to PHC Salaries | 1,056,010 | 2,244,498 | 2,511,709 |
| District Unconditional Grant - Non Wage | 10,090 | 10,090 | 0 |
| Conditional Grant to PAF monitoring | | 175 | 331 |
| Multi-Sectoral Transfers to LLGs | | | 10,192 |
| Conditional Grant to NGO Hospitals | 178,033 | 163,790 | 177,733 |
| Transfer of District Unconditional Grant - Wage | | 0 | 3,355 |
| Locally Raised Revenues | 1,576 | 2,188 | 12,576 |
| <i>Development Revenues</i> | <i>746,182</i> | <i>1,136,881</i> | <i>1,150,079</i> |
| Unspent balances - donor | | 0 | 48,333 |
| Donor Funding | 340,839 | 544,174 | 681,300 |
| Multi-Sectoral Transfers to LLGs | | | 205,740 |
| Unspent balances – Conditional Grants | 242,963 | 242,963 | 52,327 |
| Conditional Grant to PHC - development | 162,380 | 349,744 | 162,380 |

Vote: 511 Jinja District

Workplan 5: Health

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 2,207,548 | 3,755,855 | 4,081,447 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>1,461,366</i> | <i>2,772,711</i> | <i>2,931,368</i> |
| Wage | 1,059,100 | 2,254,561 | 2,515,063 |
| Non Wage | 402,266 | 518,150 | 416,304 |
| <i>Development Expenditure</i> | <i>746,182</i> | <i>921,744</i> | <i>1,150,079</i> |
| Domestic Development | 405,343 | 318,745.07 | 468,779 |
| Donor Development | 340,839 | 602,999 | 681,300 |
| Total Expenditure | 2,207,548 | 3,694,454 | 4,081,447 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The Health sector is expecting to receive 313219256/= from Baylor, 2.5 billion for the wage bill, 1278 million will be transferred to the lower level health facilities. 17773300 will be transferred to PNFP

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 180165 | 0 | 595242943 |
| Value of health supplies and medicines delivered to health facilities by NMS | 377647 | 0 | 784347420 |
| Number of inpatients that visited the NGO hospital facility | 6000 | 16034 | 6500 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2004 | 556 | 1200 |
| Number of outpatients that visited the NGO hospital facility | | 26177 | 40952 |
| Number of outpatients that visited the NGO Basic health facilities | 61663 | 51700 | 17520 |
| Number of inpatients that visited the NGO Basic health facilities | 5000 | 6691 | 1000 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 2004 | 2255 | 1000 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2652 | 1884 | 3600 |
| Number of trained health workers in health centers | 254 | 1093 | 261 |
| No. of trained health related training sessions held. | 65 | 40 | 80 |
| Number of outpatients that visited the Govt. health facilities. | 426637 | 370012 | 494012 |
| Number of inpatients that visited the Govt. health facilities. | 2000 | 4208 | 4000 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 13870 | 17628 | 13000 |
| %age of approved posts filled with qualified health workers | 20997 | 57 | 70 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 386 | 62 | 70 |
| No of healthcentres constructed | 1 | 1 | 3 |
| No of healthcentres rehabilitated | 2 | 0 | 0 |
| Function Cost (US\$ '000) | 2,207,548 | 3,694,454 | 4,081,446 |
| Cost of Workplan (US\$ '000): | 2,207,548 | 3,694,454 | 4,081,446 |

Vote: 511 Jinja District

Workplan 5: Health

Planned Outputs for 2012/13

OPD attendance target 100% of the catchment population of the district, Supervised deliveries in the health facility 70%, TT2 in pregnancy target 60%, ANC 4th visit 65%, IPT2 for prevention of malaria in pregnancy 65%, postnatal attendance 50%, DPT3 100% and measles immunisation 98%

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

PMTCT community sensitization and radio talk shows will be funded by PREFA. Mentorship of staff on HIV care will be conducted by Baylor.

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

1. shortfall in the district PHC capital development

The funds for capital development were reduced and as a result we were unable to complete the OPD at Butagaya HC III and Lukolo HC III maternity ward.

2. Low PHC wage bill

The district received less than 60 % of the required funds. The district was unable to recruit the critical staff including the district health officer and the two Assistant DHOs.

3. lack of sound Means of transport for the DHO's office

The two vehicles that are at the DHO's office are over 20 years old and the maintenance costs have become out of reach for the office. As a result regular support supervision is not possible.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 11,368,873 | 11,164,598 | 13,967,052 |
| Other Transfers from Central Government | 1,383 | 0 | |
| Conditional Grant to Tertiary Salaries | 184,413 | 218,826 | 188,944 |
| Conditional Transfers for Non Wage Community Poly | | | 70,773 |
| Conditional Grant to PAF monitoring | | 1,433 | 2,479 |
| Conditional Grant to Primary Education | 466,380 | 429,070 | 366,690 |
| Conditional Grant to Primary Salaries | 5,622,377 | 5,581,405 | 6,066,607 |
| Conditional Grant to Secondary Education | 1,123,765 | 936,332 | 1,395,673 |
| Conditional Transfers for Non Wage Technical Institut | | | 134,136 |
| Conditional Grant to Health Training Schools | 933,833 | 933,832 | 1,067,020 |
| Transfer of District Unconditional Grant - Wage | 69,257 | 71,022 | 71,819 |
| District Unconditional Grant - Non Wage | 18,401 | 18,401 | 0 |
| Multi-Sectoral Transfers to LLGs | | | 3,578 |
| Locally Raised Revenues | 16,634 | 9,900 | 40,034 |
| Conditional Grant to Secondary Salaries | 2,906,151 | 2,940,083 | 3,373,415 |
| Conditional transfers to School Inspection Grant | 24,840 | 22,853 | 25,845 |
| Conditional Transfers for Wage National Health Servi | | | 874,269 |
| Conditional Transfers for Wage Community Polytech | | | 134,578 |
| Conditional Transfers for Primary Teachers Colleges | | | 148,657 |
| Unspent balances – UnConditional Grants | 1,440 | 1,440 | 2,534 |
| <i>Development Revenues</i> | 955,129 | 890,566 | 245,252 |
| Unspent balances – Conditional Grants | 95,070 | 95,070 | 42,365 |
| Multi-Sectoral Transfers to LLGs | | | 28,690 |
| Conditional Grant to SFG | 169,059 | 159,562 | 128,280 |
| Construction of Secondary Schools | 642,000 | 606,165 | 0 |

Vote: 511 Jinja District

Workplan 6: Education

| | | | |
|---|-------------------|-------------------|-------------------|
| LGMSD (Former LGDP) | 49,000 | 29,769 | 45,917 |
| Total Revenues | 12,324,001 | 12,055,163 | 14,212,304 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>11,368,873</i> | <i>11,170,067</i> | <i>13,967,052</i> |
| Wage | 8,782,198 | 8,805,305 | 10,709,632 |
| Non Wage | 2,586,675 | 2,364,762 | 3,257,420 |
| <i>Development Expenditure</i> | <i>955,129</i> | <i>858,684</i> | <i>245,252</i> |
| Domestic Development | 955,129 | 858,683.936 | 245,252 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 12,324,001 | 12,028,751 | 14,212,304 |

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department of Education has planned to spend shs.6,066,607,000 for Primary salaries, Secondary salaries shs. 3,373,415,000, Primary schools (UPE) Shs. 366,690,000, Secondary schools (USE) shs. 1,395,673,000, transfer to SFG for latrine constructions shs. 128,280,000, school inspection grant shs. 25,845,000. Tertiary salaries shs. 1,197,791,000, Non wage for Tertiary shs. 1,420,586,000, LGMSD for latrines and furniture(desks) shs. 45,916,579, Local fund for various activities, PAF Monitoring shs. 2,479,343, and Local Government staff salaries (Education Staff) shs. 71,819,313.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of teachers paid salaries | 1414 | 1364 | 1414 |
| No. of qualified primary teachers | 1414 | 1442 | 1414 |
| No. of pupils enrolled in UPE | 65690 | 65652 | 62804 |
| No. of student drop-outs | 1532 | 471 | 1230 |
| No. of Students passing in grade one | 700 | 591 | 660 |
| No. of pupils sitting PLE | 9241 | 8400 | 9359 |
| No. of latrine stances constructed | 69 | 25 | 50 |
| No. of primary schools receiving furniture | | 0 | 195 |
| Function Cost (US\$ '000) | 6,144,332 | 6,058,724 | 6,682,427 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 877 | 480 | 877 |
| No. of students passing O level | 14060 | 0 | 84000 |
| No. of students sitting O level | 15060 | 13065 | 84000 |
| Function Cost (US\$ '000) | 4,736,411 | 4,540,944 | 4,769,088 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 70 | 56 | 70 |
| No. of students in tertiary education | 1697 | 1469 | |
| Function Cost (US\$ '000) | 1,118,780 | 1,152,657 | 2,618,377 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 168 | 168 | 87 |
| No. of secondary schools inspected in quarter | 30 | 18 | 30 |
| No. of tertiary institutions inspected in quarter | 4 | 14 | 4 |
| No. of inspection reports provided to Council | 4 | 3 | 4 |
| Function Cost (US\$ '000) | 316,745 | 273,654 | 134,679 |

Vote: 511 Jinja District

Workplan 6: Education

| Function, Indicator | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | 4 | 4 | 6 |
| No. of children accessing SNE facilities | 1953 | 1950 | 1953 |
| Function Cost (US\$ '000) | 7,733 | 2,772 | 7,733 |
| Cost of Workplan (US\$ '000): | 12,324,001 | 12,028,751 | 14,212,304 |

Planned Outputs for 2012/13

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 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 one.

3. Lack of skills in Sign language literacy

The Inspector in charge special lacks the skills in sign language and this makes communication with children who are deaf effectively especially during field supervision/monitoring.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2011/12 | | 2012/13 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 1,186,249 | 1,136,284 | 1,105,654 |
| District Unconditional Grant - Non Wage | 6,600 | 5,124 | 0 |
| Locally Raised Revenues | 9,679 | 8,678 | 13,768 |
| Other Transfers from Central Government | 1,028,044 | 986,555 | 768,280 |
| Transfer of District Unconditional Grant - Wage | 77,213 | 71,022 | 81,251 |
| Unspent balances – Other Government Transfers | 10,314 | 10,314 | |
| Unspent balances – UnConditional Grants | 54,400 | 54,400 | 773 |
| Multi-Sectoral Transfers to LLGs | | | 241,251 |
| Conditional Grant to PAF monitoring | | 191 | 331 |
| Development Revenues | 35,092 | 14,086 | 46,789 |
| LGMSD (Former LGDP) | | 0 | 14,142 |
| Locally Raised Revenues | 15,092 | 14,086 | 0 |

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

| | | | |
|---|------------------|------------------|------------------|
| Multi-Sectoral Transfers to LLGs | | | 32,647 |
| Other Transfers from Central Government | 20,000 | 0 | 0 |
| Total Revenues | 1,221,341 | 1,150,371 | 1,152,443 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 1,186,249 | 1,117,320 | 1,105,654 |
| Wage | 77,213 | 71,022 | 145,288 |
| Non Wage | 1,109,036 | 1,046,298 | 960,366 |
| Development Expenditure | 35,092 | 14,432 | 46,789 |
| Domestic Development | 35,092 | 14,432.482 | 46,789 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,221,341 | 1,131,753 | 1,152,443 |

Department Revenue and Expenditure Allocations Plans for 2012/13

Rehabilitation of 21.4km of Kabowa - Budiima road at shs.149,800,000, Rehabilitation of 6.8km of Lubani - Buwenge road at shs.54,400,000, Rehabilitation of 5.6km of Namulesa - Ivunamba road at shs.75.6,000,000. A total of 33.8km will be maintained as District level roads. 2.6km will be maintained by the 3 Town councils of Kakira, Buwenge and Bugembe. While 18km of community access roads will be maintained by the S/counties at shs.87,200,000.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12 | | 2012/13 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| Length in Km. of rural roads constructed | 151 | 15 | |
| Function Cost (US\$ '000) | 2,044,852 | 1,117,320 | 1,138,328 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (US\$ '000) | 15,092 | 14,432 | 14,115 |
| Cost of Workplan (US\$ '000): | 2,059,944 | 1,131,753 | 1,152,443 |

Planned Outputs for 2012/13

Rehabilitation of 21.4km of Kabowa - Budiima road at shs.149,800,000, Rehabilitation of 6.8km of Lubani - Buwenge road at shs.54,400,000, Rehabilitation of 5.6km of Namulesa - Ivunamba road at shs.75.6,000,000. A total of 33.8km will be maintained as District level roads. 2.6km will be maintained by the 3 Town councils of Kakira, Buwenge and Bugembe. While 18km of community access roads will be maintained by the S/counties at shs.87,200,000.

(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. Constant break down of old roadnequipment.

There is need to have a new road unit.

2. Delay in the contract process

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

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

Vote: 511 Jinja District

Workplan 7a: Roads and Engineering

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

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | <i>51,041</i> | <i>47,713</i> | <i>141,383</i> |
| Sanitation and Hygiene | 21,000 | 17,430 | 21,000 |
| Locally Raised Revenues | 3,220 | 3,220 | 3,220 |
| Transfer of District Unconditional Grant - Wage | 26,821 | 27,063 | 27,933 |
| Multi-Sectoral Transfers to LLGs | | | 89,230 |
| <i>Development Revenues</i> | <i>661,894</i> | <i>693,935</i> | <i>833,949</i> |
| Unspent balances – Conditional Grants | 31,686 | 31,686 | 4,990 |
| Donor Funding | | 57,234 | 57,234 |
| LGMSD (Former LGDP) | 51,000 | 54,970 | 30,791 |
| Locally Raised Revenues | | 0 | 17,000 |
| Multi-Sectoral Transfers to LLGs | | | 47,058 |
| Conditional transfer for Rural Water | 579,207 | 550,044 | 676,876 |
| Total Revenues | 712,935 | 741,647 | 975,332 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>51,041</i> | <i>53,017</i> | <i>141,383</i> |
| Wage | 26,821 | 29,222 | 27,933 |
| Non Wage | 24,220 | 23,796 | 113,450 |
| <i>Development Expenditure</i> | <i>661,894</i> | <i>657,995</i> | <i>833,949</i> |
| Domestic Development | 661,894 | ##### | 776,715 |
| Donor Development | 0 | 0 | 57,234 |
| Total Expenditure | 712,935 | 711,012 | 975,332 |

Department Revenue and Expenditure Allocations Plans for 2012/13

In quarter one of FY 2010/2011; the department received shs.145,791 under the DWSCG; received shs. 159,954 in the second quarter and not any release was received in quarter three. In fourth quarter; the department received shs. 215,892 creating an annual shortfall of shs.92,000,000/=.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|----------------------------|--|--|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |

Function: 0981 Rural Water Supply and Sanitation

Vote: 511 Jinja District

Workplan 7b: Water

| Function, Indicator | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| 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 | 3 | 4 |
| No. of sources tested for water quality | 60 | 60 | 60 |
| No. of water points rehabilitated | 10 | 10 | 15 |
| % of rural water point sources functional (Shallow Wells) | 93 | 93 | 93 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 41 | 41 | 0 |
| No. of water and Sanitation promotional events undertaken | 3 | 3 | 3 |
| No. of water user committees formed. | 57 | 57 | 42 |
| No. Of Water User Committee members trained | 456 | 456 | 336 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3 | 3 | 0 |
| No. of public latrines in RGCs and public places | 2 | 0 | 1 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 6 | 0 | |
| No. of deep boreholes drilled (hand pump, motorised) | 21 | 12 | 24 |
| No. of deep boreholes rehabilitated | 0 | 0 | 10 |
| Function Cost (US\$ '000) | 712,934 | 711,012 | 975,332 |
| Cost of Workplan (US\$ '000): | 712,934 | 711,012 | 975,332 |

Planned Outputs for 2012/13

Conducting the District advocacy meeting; Formation and training of Water and Sanitation Committees; Training of primary Schools on O&M , gender, sanitation and participatory planning and monitoring; Held 1No. 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 5 deep wells for FY2012/2013; Completed 9 hand dug wells for FY 2012/2013; completed 4 Public latrines for FY 2012/2013; completed repair of the District water office roof; completed 1 Ecosan toilet for FY 2012/2013 Rehabilitation of 10 bore holes funded by LGMSD/LOGSIP; Drilling, casting and installation of one bore hole still ongoing at Namasiga P/School funded by LGMSD/LOGSIP.

(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. Delayed procurement of service providers

This has delayed the implementation of planned activities.

2. No allocation from LGMSD to cater for water harvesting in schools

This has been stopped under DWSCG.

3. Poor O & M of water and sanitation facilities by user communities.

Vote: 511 Jinja District

Workplan 7b: Water

Water and sanitation committees to be dissolved, new ones formed and trained.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | <i>117,571</i> | <i>125,813</i> | <i>184,034</i> |
| Transfer of District Unconditional Grant - Wage | 90,318 | 96,374 | 109,231 |
| Conditional Grant to PAF monitoring | | 362 | 635 |
| District Unconditional Grant - Non Wage | 5,800 | 5,800 | 12,031 |
| Locally Raised Revenues | 14,082 | 16,660 | 19,882 |
| Other Transfers from Central Government | 354 | 0 | 21,000 |
| Unspent balances – UnConditional Grants | 1,003 | 1,003 | 1,329 |
| Multi-Sectoral Transfers to LLGs | | | 8,748 |
| Conditional Grant to District Natural Res. - Wetlands | 6,014 | 5,614 | 11,178 |
| <i>Development Revenues</i> | <i>15,000</i> | <i>35,056</i> | <i>24,056</i> |
| Donor Funding | 0 | 21,000 | 0 |
| LGMSD (Former LGDP) | 15,000 | 14,056 | 14,056 |
| Multi-Sectoral Transfers to LLGs | | | 10,000 |
| Total Revenues | 132,571 | 160,869 | 208,090 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>117,571</i> | <i>143,602</i> | <i>184,034</i> |
| Wage | 90,318 | 96,374 | 109,231 |
| Non Wage | 27,253 | 47,228 | 74,802 |
| <i>Development Expenditure</i> | <i>15,000</i> | <i>13,700</i> | <i>24,056</i> |
| Domestic Development | 15,000 | 13,700 | 24,056 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 132,571 | 157,302 | 208,090 |

Department Revenue and Expenditure Allocations Plans for 2012/13

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 2011/2012.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|---|--|--|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| No. of monitoring and compliance surveys/inspections undertaken | 16 | 4 | 12 |
| No. of Water Shed Management Committees formulated | 6 | 2 | 6 |
| No. of Wetland Action Plans and regulations developed | 1 | 1 | 2 |
| Area (Ha) of Wetlands demarcated and restored | 10 | 5 | 10 |
| No. of monitoring and compliance surveys undertaken | | 3 | 9 |
| No. of new land disputes settled within FY | 0 | 6 | 0 |
| Function Cost (UShs '000) | 132,571 | 157,302 | 208,090 |

Vote: 511 Jinja District

Workplan 8: Natural Resources

| Function, Indicator | 2011/12 | | 2012/13 |
|--------------------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Cost of Workplan (US\$ '000): | 132,571 | 157,302 | 208,090 |

Planned Outputs for 2012/13

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

(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

| US\$ Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 136,321 | 131,387 | 240,546 |
| Other Transfers from Central Government | 346 | 0 | |
| Conditional Grant to Women Youth and Disability Gr: | 17,870 | 16,541 | 14,471 |
| Conditional transfers to Special Grant for PWDs | 35,739 | 32,704 | 30,211 |
| District Unconditional Grant - Non Wage | 6,800 | 6,800 | 0 |
| Multi-Sectoral Transfers to LLGs | | | 108,845 |
| Conditional Grant to Functional Adult Lit | 19,034 | 17,510 | 15,864 |
| Transfer of District Unconditional Grant - Wage | 42,198 | 43,142 | 43,118 |
| Unspent balances – Other Government Transfers | 4,000 | 4,000 | 3,300 |

Vote: 511 Jinja District

Workplan 9: Community Based Services

| | | | |
|--|----------------|----------------|----------------|
| Unspent balances – UnConditional Grants | | 0 | 7,721 |
| Locally Raised Revenues | 5,570 | 5,950 | 12,370 |
| Conditional Grant to PAF monitoring | | 357 | 618 |
| Conditional Grant to Community Devt Assistants Non | 4,765 | 4,383 | 4,028 |
| Development Revenues | 11 | 17,592 | 158,739 |
| Donor Funding | 11 | 17,592 | 21,000 |
| Multi-Sectoral Transfers to LLGs | | | 137,739 |
| Total Revenues | 136,332 | 148,979 | 399,285 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 136,321 | 104,916 | 240,546 |
| Wage | 42,198 | 43,142 | 76,430 |
| Non Wage | 94,123 | 61,774 | 164,116 |
| Development Expenditure | 11 | 23,910 | 158,739 |
| Domestic Development | 0 | 23909.876 | 137,739 |
| Donor Development | 11 | 0 | 21,000 |
| Total Expenditure | 136,332 | 128,825 | 399,285 |

Department Revenue and Expenditure Allocations Plans for 2012/13

Budgeted shs. 344,804/= under PAF activities and received the whole sum; Planned shs. 17,999,000/= under FAL and received all the grant; Budgeted shs. 33,797,000/= under Special grant for PWDs and received all the grant representing 100% performance; Budgeted shs. 16,899,000 under women, youth and Disability council and received all the funds; Budgeted shs. 125,000,000/= and received shs. 109,000,000/=.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 200 | 79 | 212 |
| No. of Active Community Development Workers | 12 | 12 | 12 |
| No. FAL Learners Trained | 6280 | 9280 | 6480 |
| No. of children cases (Juveniles) handled and settled | 245 | 75 | |
| No. of Youth councils supported | 1 | 3 | 10 |
| No. of assisted aids supplied to disabled and elderly community | 18 | 12 | 8 |
| No. of women councils supported | 1 | 3 | 1 |
| Function Cost (US\$ '000) | 136,332 | 128,825 | 399,285 |
| Cost of Workplan (US\$ '000): | 136,332 | 128,825 | 399,285 |

Planned Outputs for 2012/13

Coordination: Supervised and mentored staff

DISABILITY AND ELDERLY

Hosted the National celebrations of the International Day for the Disabled; Conducted 1 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 14

Vote: 511 Jinja District

Workplan 9: Community Based Services

projects of PWDs through the disability grant.

FAL: Distributed 20 black boards; Enrolled 6280 learners in FAL classes; Conducted 2 FAL instructors' fora for 324 instructors; Conducted 1 FAL stake holders review; Monitored 322 classes in the district; Celebrated the International Literacy Day in Busia; Held 3 quarterly women council meetings; Funded 6 women's groups/income generating activities; Monitored 6 women's income generating activities; Two subcounties and two town councils selected to pioneer the Gender Based Violence programme i.e. Busede, Mafubira and Kakira, Bugembe respectively; 245 cases handled; 202 cases settled; 12 cases complainants never returned

4) 31 cases pending ; LABOUR: 123 labour complaints handled and 82 settled; 11 labour inspections carried out; 4 labour unrests settled; 95 workers compensation cases settled.

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

Salary for 12 Community Development Workers paid; 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; Purchase of digital camera

Printing & Stationery.

(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 acquired.

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

| US\$ Thousand | 2011/12 | | 2012/13 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 50,277 | 59,489 | 131,944 |
| Transfer of District Unconditional Grant - Wage | 33,453 | 33,654 | 33,769 |

Vote: 511 Jinja District

Workplan 10: Planning

| | | | |
|---|---------------|---------------|----------------|
| District Unconditional Grant - Non Wage | 6,300 | 10,500 | 12,000 |
| Locally Raised Revenues | 7,370 | 12,310 | 20,670 |
| Other Transfers from Central Government | 3,154 | 0 | |
| Multi-Sectoral Transfers to LLGs | | | 59,848 |
| Conditional Grant to PAF monitoring | | 3,025 | 5,656 |
| Development Revenues | 19,158 | 17,157 | 35,310 |
| LGMSD (Former LGDP) | 19,158 | 17,157 | 19,250 |
| Multi-Sectoral Transfers to LLGs | | | 16,060 |
| Total Revenues | 69,435 | 76,646 | 167,254 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|---------------|---------------|----------------|
| Recurrent Expenditure | 50,277 | 52,144 | 131,944 |
| Wage | 33,453 | 33,739 | 33,769 |
| Non Wage | 16,824 | 18,405 | 98,174 |
| Development Expenditure | 19,158 | 23,148 | 35,310 |
| Domestic Development | 19,158 | 23,148.351 | 35,310 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 69,435 | 75,292 | 167,254 |

Department Revenue and Expenditure Allocations Plans for 2012/13

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

| Function, Indicator | 2011/12 | | 2012/13 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End June | Approved Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | | 4 | 4 |
| No of Minutes of TPC meetings | | 9 | 12 |
| No of minutes of Council meetings with relevant resolutions | | 0 | 1 |
| Function Cost (US\$ '000) | 69,435 | 75,292 | 167,254 |
| Cost of Workplan (US\$ '000): | 69,435 | 75,292 | 167,254 |

Planned Outputs for 2012/13

Updated and reviewed 5 year District Development Plan in place, BFP for the FY 2012/13 prepared and submitted to 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 DTTC and Departmental meetings, Mentored technical staff in all sectors, attended seminars and workshops both internally and externally. Carried out the National Population and Housing Census.

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

Implementation 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, Provision of a new Double Cabin vehicle from 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, Support from National Planning Authority on alignment of the 5 Year Development Plan.

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

Vote: 511 Jinja District

Workplan 10: Planning

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

The Planning Unit double cabin was acquired in 1998 - 14 years ago. The maintenance costs are very high. It is a very old vehicle.

2. Inadequate funds for the Planning Unit

Implementation of some of the activities is not possible e.g. repair, maintenance and servicing of computers for the Planning Unit is possible, HPPG at the LLGs is not possible, Allowances to staff for motivation is not possible.

3. No Internet connection for the Planning Unit and other IT accessories

The Planning Unit budget cannot afford Internet connection and other IT accessories to match with the current Information technology.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2011/12 | | 2012/13 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 55,869 | 66,972 | 140,148 |
| Transfer of District Unconditional Grant - Wage | 37,116 | 35,466 | 42,322 |
| District Unconditional Grant - Non Wage | 6,800 | 13,794 | 24,600 |
| Locally Raised Revenues | 7,900 | 13,800 | 14,600 |
| Other Transfers from Central Government | 3,053 | 0 | |
| Unspent balances – UnConditional Grants | 1,000 | 1,000 | |
| Multi-Sectoral Transfers to LLGs | | | 53,152 |
| Conditional Grant to PAF monitoring | | 2,912 | 5,474 |
| Total Revenues | 55,869 | 66,972 | 140,148 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 55,869 | 64,976 | 140,148 |
| Wage | 37,117 | 32,536 | 71,517 |
| Non Wage | 18,752 | 32,440 | 68,631 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 55,869 | 64,976 | 140,148 |

Department Revenue and Expenditure Allocations Plans for 2012/13

REVENUE: Conditional Grants 4,100,000/=-, Unconditional Grant 31,789,000/=-, G Tax Compensation 29,800,000/=-, Local Revenue 7,900,000/=-,

EXPENDITURE:

Audit of Sub-counties 3,000,000/=-, Audit of Prim. Schools 5,305,000/=-, Audit of Secondary Schools 1,400,000/=-, Audit of Health Centres 3,000,000/=-, Audit of Medical Training Schools 200,000/=-, Audit of District Departments 2,000,000/=-, Monitoring of District Projects 2,120,000/=-, Production of quarterly Reports 1,200,000/=-, Special Investigations 1,320,000/=-, General Administrative Expenses 22,255,250/=-, Salaries 31,788,750/=-.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2011/12 | | 2012/13 |
|----------------------------|------------------------------------|---------------------------------------|------------------------------------|
| | Approved Budget and Planned | Expenditure and Performance by | Approved Budget and Planned |

Vote: 511 Jinja District

Workplan 11: Internal Audit

| | outputs | End June | outputs |
|--|---------------|---------------|----------------|
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 274 | 139 | 284 |
| Date of submitting Quaterly Internal Audit Reports | | 20-04-2012 | 15-07-2012 |
| Function Cost (UShs '000) | 55,869 | 64,976 | 140,148 |
| Cost of Workplan (UShs '000): | 55,869 | 64,976 | 140,148 |

Planned Outputs for 2012/13

Audit of Sub-counties - 24 audits, Audit of Primary Schools - 87 Audits, Audit of Secondary Schools - 10 Audits, Audit of Health Centres - 62 Audits, Audit of Medical Training Schools - 12 Audits, Audit of District Departments - 31 Audits, Monitoring of District Projects - 24 Monitoring visits, Production of quarterly Reports - 20 Rpts, General Administrative Expenses - 12 Months, Salaries 12 months, 48 Audit of NAADS project.

(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. Understaffing

There is need to fill the two vacant posts of District Internal Auditor and Internal Auditor.

2. Lack of reliable means of transport

The department has a very old vehicle which frequently break down thereby affecting the ability to carry out audits as planned. The drastic increase in fuel prices is also affecting the implementation of the planned activities.

3. Under funding of the department

The department has many activities to carry out but the resource envelop can not enabler it to effectively carry out these activities.

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 |
|----------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 405,805 | Wage Rec't: | 396,882 | Wage Rec't: | 411,757 |
| Non Wage Rec't: | 341,547 | Non Wage Rec't: | 169,699 | Non Wage Rec't: | 157,296 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 747,352 | Total | 566,581 | Total | 569,054 |

Output: Human Resource Management

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|---------------------------|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 1a. Administration | | | | |
| Non Standard Outputs: | 2,054 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. | |
| | 200 submissions 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. | |
| | One Dstrict leave roster prepared and submitted to CAO . | | One Dstrict leave roster prepared and submitted to CAO . | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 6,300 | <i>Non Wage Rec't:</i> 7,780 | <i>Non Wage Rec't:</i> 9,000 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 6,300 | Total 7,780 | Total 9,000 | |

Output: Capacity Building for HLG

| | | | |
|---|-----|-----|-----|
| Availability and implementation of LG capacity building policy and plan | () | () | () |
|---|-----|-----|-----|

Vote: 511 Jinja District

Workplan Outputs

| UShs Thousand | 2011/12 | | 2012/13 |
|---------------|---|--|---|
| | 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

| | | | |
|---|--|--|--|
| No. (and type) of capacity building sessions undertaken | 12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour to Kasese District; Needs assessment activities at District and LLGs.) | 12 (Diploma in Records management for 3 staffs. Geographical information systems (1), Post Graduate Diploma in Financial management (1), Project monitoring and evaluation (1), Administrative Officers law course (1) Sentitisation of area Land Committees (79). Needs identification and mentoring of LLGs) | 12 (2 Office Typists sponsored for a Certificate training in Records & Information Management at Busoga University. 1 Personnel Officer sponsored for a Post Graduate Diploma in Human Resource Management at Uganda Management Institute. 1 Senior Accounts Assistant sponsored for a Post Graduate Diploma in Financial Management Uganda Management Institute. 1 Sub County Chief sponsored for a Certificate Training in Project Monitoring & Evaluation at Makerere University. 1 Study Tour On Legislation Process in Local Government Councils and Council Procedures to be carried out for 42 Councilors and HOD. One Generic training on Development Planning to be conducted for 9 S/C and TC Chairpersons, 9 C/Persons of Investment Committees, 30 Chairperson Parish Dev Committees, 9 Com Dev Officers, 30 Parish Chiefs, 6 Town Agents, 9 S/C Chiefs/ Town Clerks, 27 C/Persons of Marginalized Groups (youths, women, disability. 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.) |
|---|--|--|--|

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. | Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. |
|-----------------------|---|---|

One training needs assessment report prepared for FY 2010/11 and distributed to the district Training committee and 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> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 56,107 | <i>Domestic Dev't</i> | 52,820 | <i>Domestic Dev't</i> | 69,405 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 56,107 | Total | 52,820 | Total | 69,405 |

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | 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

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|--|---------------------------------------|--|
| %age of LG establish posts filled | 4 (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.) | 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.) | 30 (9 LLGs and District departments.) | |
| Non Standard Outputs: | | | N/A | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 3,600 | <i>Non Wage Rec't:</i> 3,170 | <i>Non Wage Rec't:</i> 1,600 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 3,600 | Total 3,170 | Total 1,600 | |

Output: Public Information Dissemination

| | | | | |
|-----------------------|---|--|-------------------------------|--|
| Non Standard Outputs: | 1. Production of 4 quarterly (120 copies) news letters. 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. Digital 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.. 3. Video camera procured. | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 5,171 | <i>Non Wage Rec't:</i> 5,251 | <i>Non Wage Rec't:</i> 11,000 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 5,171 | Total 5,251 | Total 11,000 | |

Output: Office Support services

| | | | | |
|-----------------------|--------------------------|---|------------------------------|--|
| Non Standard Outputs: | | Staff Welfare and entertainment for staff in Administration department. | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 4,500 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 0 | Total 4,500 | |

Output: Registration of Births, Deaths and Marriages

| | | | | |
|-----------------------|--------------------------|--------------------------|----------------------------|--|
| Non Standard Outputs: | | N/A | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 200 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 0 | Total 200 | |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | 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

Output: Records Management

| | | | | |
|-----------------------|-----------------|----------|-----------------|--|
| Non Standard Outputs: | Nil | | | Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes, |
| | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 1,000 |

Output: Information collection and management

| | | | | |
|-----------------------|-----------------|----------|-----------------|---|
| Non Standard Outputs: | | | | 1. Production of 4 quarterly (120 copies) news letters. |
| | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 5,000 |

Output: Procurement Services

| | | | | |
|-----------------------|---|--------------|-----------------|--|
| Non Standard Outputs: | procurement plan prepared for FY2010-2011 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 1500 local purchase orders prepared per year 3 advertisement made | | | procurement plan prepared for FY2012-2013 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council 1600 local purchase orders prepared per year 3 advertisements made |
| | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 7,010 | Non Wage Rec't: | 6,525 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 7,010 | Total | 6,525 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|-----------------|----------|-----------------|----------------|
| Non Standard Outputs: | | | | |
| | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 644,771 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | |
|--|----|----|----|
| No. of existing administrative buildings | () | () | () |
|--|----|----|----|

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | | |
|---|-----------------|----------|-----------------|-----------|
| rehabilitated | | | | |
| No. of administrative buildings constructed | () | () | () | |
| No. of solar panels purchased and installed | () | () | () | |
| Non Standard Outputs: | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 10 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 10 |

Output: Vehicles & Other Transport Equipment

| | | | | |
|------------------------------|--|----------|--|---------------|
| No. of vehicles purchased | () | () | () | |
| No. of motorcycles purchased | () | () | () | |
| Non Standard Outputs: | Procurement of one motor vehicle for CAOs office | | Procurement of one motor vehicle for CAOs office | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 50,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 50,000 |

Output: Office and IT Equipment (including Software)

| | | | | |
|---|---|--------------|-----------------|--------------|
| No. of computers, printers and sets of office furniture purchased | () | () | () | |
| Non Standard Outputs: | One(1) office desk procured for DCAO, Two(2) lockable book shelves procured for PDU and two(2) benches procured for Personnel | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 3,100 | Domestic Dev't | 1,400 |
| | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 3,100 | Total | 1,400 |

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|---|---|
| Date for submitting the Annual Performance Report | 15/7/2011 (Annual performance report for FY2010/11 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | 15/7/2011 (Annual performance report for FY2010/11 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) |
|---|---|---|---|

Vote: 511 Jinja District

Workplan Outputs

| | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

2. Finance

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

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 72,871 | <i>Wage Rec't:</i> | 72,086 | <i>Wage Rec't:</i> | 76,914 |
| <i>Non Wage Rec't:</i> | 242,676 | <i>Non Wage Rec't:</i> | 220,602 | <i>Non Wage Rec't:</i> | 201,235 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 315,546 | Total | 292,688 | Total | 278,148 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|---|--|
| Value of Other Local Revenue Collections | 367360 (U.shs 367,360,000 collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde and Mafubira.) | 372399 (U.shs 372,399,755 collected from Eskom LTD, Lands offices and other revenues centres located in Budondo S/c, Butagaya, buyengo , Busedde S/c, Mafubira and buwenge S/c) | 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) |
| Value of Hotel Tax Collected | 1575 (U.shs 1,575 collected from the sub counties of Budondo and butagaya .) | 2048 (U.shs 2,047,500 to be collected as 35% share for the District from Hotels and Lodges located in Budhaghali, Budondo Sub county) | 14600 (U.shs 14,600 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge) |
| Value of LG service tax collection | 70000 (U.shs 70 M collected at the District cash office) | 56876 (U.shs 56,876,494 collected from the District Head Quarters and all Sub counties of Budondo, Butagaya, buwenge , Busedde, Mafubira and Buyengo) | 158500 (U.shs 158,500 M collected at the District cash office and respective LLGs) |

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | | |
|-----------------------|---|---------------|---|---------------|
| Non Standard Outputs: | Revenue Enhancement Plan for 2012/13 to be prepared by 30/4/2012. | | Revenue Enhancement Plan for 2012/13 to be prepared by 30/4/2012. | |
| | | | 8 revenue monitoring and mentoring trips made to 6 LLGs. | |
| | | | 12 monthly revenue performance reports prepared. | |
| | | | 8 local revenue enhancement committee meetings held and minutes prepared. | |
| | | | 4 workshops attended. | |
| | | | 2 boxes of receipting stationery procured. | |
| | | | 4 ink cartridges procured. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 28,907 | <i>Non Wage Rec't:</i> | 28,404 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 28,907 | Total | 28,404 |

Output: Budgeting and Planning Services

| | | | |
|---|--|---|--|
| Date of Approval of the Annual Workplan to the Council | 28/8/2011 (Approved Annual workplan for FY 2011/12 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | 26/8/2011 (FY 2010/11 in place.Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | 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) |
| Date for presenting draft Budget and Annual workplan to the Council | 15/6/2011 (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) | 15/6/2010 (Draft Budget and Annual workplan were laid to council and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | 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) |
| Non Standard Outputs: | Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors | | Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors |
| | | | 8 budget desk meetings Held. |
| | | | 9 LLGs mentored in budgeting and Budgetary controls. |
| | | | Four Budget workshops attended. |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 24,120 | Non Wage Rec't: 23,600 | Non Wage Rec't: 38,527 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 24,120 | Total 23,600 | Total 38,527 |

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | 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

Output: LG Expenditure management Services

| | | | | |
|-----------------------|--|---------------|---|---------------|
| Non Standard Outputs: | 8,000 Invoices and requisition data entered into the IFMS at the office of the CFO. 8,000 EFT payment processed by the CFO. 8,000 Payment vouchers printed and filed in the District cashiers' office. Banking and Payment of bank related costs. 1 Advance registers and 11 vote books maintained | | 8,000 Invoices and requisition data entered into the IFMS at the office of the CFO. | |
| | | | 8,000 EFT payment processed by the CFO. | |
| | | | 8,000 Payment vouchers printed and filed in the District cashiers' office. | |
| | | | Banking and Payment of bank related costs. | |
| | | | 1 Advance registers and 11 vote books maintained | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 24,983 | <i>Non Wage Rec't:</i> | 28,237 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 24,983 | Total | 28,237 |

Output: LG Accounting Services

| | | | | |
|---|---|--|--|---------------|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2011 (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) | 24/9/2011 (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) | 30/9/2012 (Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries) | |
| Non Standard Outputs: | 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 accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries | | 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 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 External audit reports responded to. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 49,012 | <i>Non Wage Rec't:</i> | 49,012 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 49,012 | Total | 49,012 |

2. Lower Level Services

Vote: 511 Jinja District

Workplan Outputs

| UShs Thousand | 2011/12 | | 2012/13 | |
|---------------|---|--|---|--|
| | 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

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> | 77,716 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 332,402 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 410,118 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

One 4WD pickup leased for Finance department.

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 50,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 50,000 |

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

8 Staff salaries paid for 12 months by the 30 th day of the month .

8 Staff's salary paid for 12 months by the 30 th day of the month .

U.shs 15M paid as tax arrears to URA.

4 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.

4 quarterly monitoring reports prepared and submitted to CAO and District Chairperson.

12 meetings for Council and standing committees held and minutes prepared

12 meetings for Council and standing committees held and minutes prepared

One departmental workplan prepared.

One departmental workplan prepared.

One Vehicle for the District chairperson procured.

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 42,950 | <i>Wage Rec't:</i> | 40,128 | <i>Wage Rec't:</i> | 49,893 |
| <i>Non Wage Rec't:</i> | 55,831 | <i>Non Wage Rec't:</i> | 34,710 | <i>Non Wage Rec't:</i> | 14,061 |
| <i>Domestic Dev't</i> | 2,321 | <i>Domestic Dev't</i> | 2,000 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 101,102 | Total | 76,838 | Total | 63,954 |

Output: LG procurement management services

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|----------------------------|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 3. Statutory Bodies | | | | |
| Non Standard Outputs: | 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 | | 100 contracts awarded totaling to Ugx 3.6 billion. | |
| | 1 procurement plan approved by council and submitted to PPDA and MoFPED. | | 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> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 5,933 | <i>Non Wage Rec't:</i> 3,659 | <i>Non Wage Rec't:</i> 5,202 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 5,933 | Total 3,659 | Total 5,202 | |

Output: LG staff recruitment services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Salary for chairman DSC paid for 12 months. | Salary for chairman DSC paid for 12 months. |
| | 60 DSC meetings Held. | 60 DSC meetings Held. |
| | 2 recruitment advertisements made. | 1 recruitment advertisements made. |
| | Annual subscription to ADSCU made. | Annual subscription to ADSCU made. |
| | 60 Staffs recruited for Jinja district, Bugembe T/C, kakira 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). |
| | 101 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs) | 100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs) |
| | 10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs). | 10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs). |
| | 20 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs). | 30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs). |
| | 4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC. | 4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC. |
| | <i>Wage Rec't:</i> 18,000 | <i>Wage Rec't:</i> 16,500 |
| | | <i>Wage Rec't:</i> 23,400 |

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 89,285 | <i>Non Wage Rec't:</i> | 99,492 | <i>Non Wage Rec't:</i> | 61,443 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 107,285 | Total | 115,992 | Total | 84,843 |

Output: LG Land management services

| | | |
|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (LLG's, Municipality and Town 1063 (Entire District.) LLG's, Municipality and Town councils) | 800 (LLG's, Municipality and Town LLG's, Municipality and Town councils) |
| No. of Land board meetings | 7 (Seven Land board meetings held at the district committee room.) | 12 (12 Land board meetings held at the district committee room.) |

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | One District Land Board annual report prepared. | One District Land Board annual report prepared. |
|-----------------------|---|---|

7 land board minutes prepared.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 7,763 | <i>Non Wage Rec't:</i> | 7,308 | <i>Non Wage Rec't:</i> | 7,902 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 7,763 | Total | 7,308 | Total | 7,902 |

Output: LG Financial Accountability

| | | | |
|--|--|---|--|
| No. of LG PAC reports discussed by Council | 10 (10 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) | 24 (24 PAC Reports discussed by council for the District , budondo s/c, Butagaya S/c, Buwenge S/C , Buyengo S/C, Busedde s/c,and Mafubira s/C, Jinja Municipal council.) | () |
| No.of Auditor Generals queries reviewed per LG | 10 (10 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) | 13 (13 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. Mafubira s/C and Jinja municipal Council.) | 12 (12 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C) |

| | | | | | | |
|-----------------------|------------------------|--------|------------------------|-----------------------|------------------------|--------|
| Non Standard Outputs: | 24 PAC meetings held | | | 12 PAC meetings held. | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 14,895 | <i>Non Wage Rec't:</i> | 11,927 | <i>Non Wage Rec't:</i> | 15,016 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 14,895 | Total | 11,927 | Total | 15,016 |

Output: LG Political and executive oversight

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; | 12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; |
| | 11 elected leaders' salaries paid for 12 months | 11 elected leaders' salaries paid for 12 months. |
| | 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 . |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | 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

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 126,360 |
| Non Wage Rec't: | 237,235 | Non Wage Rec't: | 269,189 | Non Wage Rec't: | 200,820 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 237,235 | Total | 269,189 | Total | 327,180 |

Output: Standing Committees Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 24 standing committee meetings held at District level in CAO's committee room. | 24 standing committee meetings held at District level in CAO's committee room. |
|-----------------------|--|--|

24 committee reports prepared and presented to District council.

24 committee reports prepared and presented to District council.

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 68,400 | Non Wage Rec't: | 72,091 | Non Wage Rec't: | 90,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 68,400 | Total | 72,091 | Total | 90,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|-----------------------|----------|-----------------|----------|-----------------|----------------|
| Non Standard Outputs: | | | | | |
| 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: | 132,332 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 980 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 133,312 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | | | | |
|-----------------------|-----------------------------|----------|------------------------|--|------------------------|---------------|
| Non Standard Outputs: | council vehicles maintained | | | Purchase of 1 vehicle for the District Chairman. | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 50,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 0 | <i>Total</i> | 0 | <i>Total</i> | 50,000 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | | |
|-----------------------|----------|-----------------|----------|---|--------------|
| Non Standard Outputs: | | | | 25 Executive seats purchased for the District council hall. | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 9,625 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 9,625 |

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| | 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

Output: Agri-business Development and Linkages with the Market

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 6 trainings on value chain management carried in the following LLGs Budondo, Butagaya, Buwenge, Mafubira, busedde and Kakira Town. | 6 trainings on value chain management carried out in the 12 LLGs of Budondo, Buyengo, Butagaya, Buwenge, Mafubira, busedde, Kakira TC, Bugembe TC, Buwenge TC, Jinja Central division, Mpumude-Kimaka and Walukuba Masese division. |
| | 13 Staff salary paid for 12 months | 1 Staff salary paid for 12 months |
| | 55 Community Based facilitators Trained. | 59 Community Based facilitators Trained. |
| | 4 financial and technical audit reports made and submitted to CAO, and NAADS secretariat. | 4 financial and technical audit reports made and submitted to CAO, and NAADS secretariat. |
| | 4 radio talk shows held. | 4 radio talk shows held. |
| | 4 quarterly monitoring reports prepared and submitted to CAO, and NAADS secretariat. | 4 quarterly monitoring reports prepared and submitted to CAO, and NAADS secretariat. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 19,375 | <i>Non Wage Rec't:</i> 30,953 |
| | <i>Domestic Dev't</i> 314,908 | <i>Domestic Dev't</i> 284,002 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 334,283 | Total 314,954 |

Output: Technology Promotion and Farmer Advisory Services

| | | | |
|--|---|---|---|
| No. of technologies distributed by farmer type | 36 (Lower Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.) | 10 (Lower Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions. Funds were received late and the technologies are being implemented in this FY 2012/113) | 12 (Lower Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.) |
| Non Standard Outputs: | | | Maintenance of office equipments |
| | | | Maintenance and servicing fo the vehicle |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 29,940 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 22,962 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 29,940 | Total 0 | Total 22,962 |

Output: Cross cutting Training (Development Centres)

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 12 Sub county NAADS and 24 AADSPs trained | Capacity development of 12 SNCs & 24 AASPs |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 6,500 | <i>Domestic Dev't</i> 21,199 |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | | |
|--|--------------------|--------------|--------------------|----------|--------------------|---------------|
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 6,500 | <i>Total</i> | 0 | <i>Total</i> | 21,199 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | |
|--|--|--|---|
| No. of functional Sub County Farmer Forums | 12 (12 in the following LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, Jinja central divisions.) | 12 (12 functioning farmer fora in the following LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, Jinja central divisions.) | 12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpummudde/Kimaka Division, and Jinja central divisions.) |
| No. of farmers accessing advisory services | 6148 (6148 farmers in the 58 parishes of Jinja district including Jinja MC) | 6000 (6000 farmers in the 58 parishes of Jinja district including Jinja MC) | 12296 (In 59 parishes of Jinja district including Jinja MC from 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, Jinja central divisions) |
| No. of farmers receiving Agriculture inputs | 6148 (In the 58 parishes of Jinja district including Jinja MC) | 207 (In the 58 parishes of Jinja district including Jinja MC) | 3092 (59 parishes each with 50 food security farmers, 2 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs) |
| No. of farmer advisory demonstration workshops | 58 (In the 58 parishes of Jinja district including Jinja MC) | 0 (No demonstrations set due to insufecient funding of the program) | 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, Mpummudde/Kimaka, Jinja central divisions) |
| Non Standard Outputs: | Transfer of Funds to following LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, Jinja central divisions. | | Transfer of Funds to12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions. |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 |
| | Domestic Dev't 443,535 | Domestic Dev't 995,354 | Domestic Dev't 1,056,103 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 443,535 | Total 995,354 | Total 1,056,103 |

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> | 19,522 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 42,612 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 557,953 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 0 | <i>Total</i> | 0 | <i>Total</i> | 620,087 |

Function: District Production Services

1. Higher LG Services

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| | 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

Output: District Production Management Services

| | | | | |
|-----------------------|--|-------------------------------|-------------------------------|---|
| Non Standard Outputs: | 4 quarterly reports made and distributed to district council, MAAIF, MoPED. | | | Coordinating, supervision and monitoring of Production Sector activity implementation in the district |
| | 33 staff salaries paid at the Department office, and sub counties of Mafubira, Budondo, Butagaya, Buwenge, Buyengo, Busede, and Kakira TC. | | | Pay general staff salaries for District level 17 staff at district and 6 extension staff under PAF |
| | Land title secured for Nakabango district farm | | | Set up 1 agriculture stall at the show grounds with exhibits |
| | 2 Natural disaster contained. | | | To equip production sector office with office requirements |
| | 6 Departmental planning meetings held. | | | Production Sector water and electricity management at Nakabango District Agriculture farm/Office |
| | Participation in the National agricultural Show in July 2011. | | | Coordinating/supervision of Nakabango District Agriculture farm activities |
| | | | | 8 planning meeting at Production Office and Production sectoral committee |
| | | | | Improve crop office/lab with furniture/instruments |
| | | | | Manage 2 natural disasters when they occur in the district |
| | | | | Management of Production Sector office Welfare |
| | | | | Vehicle maintenance |
| | | | | Telephone/air time payment for 12 months |
| | <i>Wage Rec't:</i> 156,354 | <i>Wage Rec't:</i> 159,675 | <i>Wage Rec't:</i> 176,510 | |
| | <i>Non Wage Rec't:</i> 61,558 | <i>Non Wage Rec't:</i> 57,909 | <i>Non Wage Rec't:</i> 74,663 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 217,912 | Total 217,584 | Total 251,174 | |

Output: Crop disease control and marketing

| | | | |
|---|---|---------|---|
| No. of Plant marketing facilities constructed | 0 (No funding has been secured to implement the activity) | 0 (N/A) | 0 (No funding has been secured to implement the activity) |
|---|---|---------|---|

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| | 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: | 8 acres of pineapples interplanted in the mango-orange fruit garden. | | Establish 4 acres of pure stand banana demo at Nakabango district farm |
| | 30 parish chiefs mobilised and trained in collecting agricultural data 1 model parish of Namulesa monitored on plant pests and disease control 6 rural subcounties also monitored on plant pests and diseases | | Establish 2 acres of cassava multiplication garden at Nakabango district farm Ensure collection of agriculture data in the 30 rural parishes of Jinja district. Ensure proper pest and disease control in 1 model parish of Namulesa and 6 rural subcounties of 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> 24,000 | <i>Non Wage Rec't:</i> 20,727 | <i>Non Wage Rec't:</i> 23,500 |
| | <i>Domestic Dev't</i> 20,000 | <i>Domestic Dev't</i> 18,741 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 44,000 | Total 39,468 | Total 23,500 |

Output: Farmer Institution Development

| | | | |
|-----------------------|---|------------------------------|---|
| Non Standard Outputs: | 8 SACCOS audited in the district. | | This activity has been captured under District Commercial Services out puts |
| | 12 market analysis data sheets and 4 radio scripts produced. 120 trade entrepreneurs in the district licenced. | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 9,700 | <i>Non Wage Rec't:</i> 9,700 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 9,700 | Total 9,700 | Total 0 |

Output: Livestock Health and Marketing

| | | | |
|--|--|--|--|
| No of livestock by types using dips constructed | 0 (Activity not planned for.) | 0 (N/A) | 0 (Not planned for) |
| No. of livestock vaccinated | 0 (Activity not planned for.) | 0 (N/A) | 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/c, villages of Budima, Kabembe, Kiwagama Buwuma in Butagaya sub-county, Buyengo S/c, Kakira TC, Bugembe TC, Mafubira S/c and Busede S/c.) |
| No. of livestock by type undertaken in the slaughter slabs | 1000 shoats, 400 cattle. (Buyala with 300 shoats and 150 cattle, Namulesa/Mafubira 700 shoats and 250 cattle.) | 0 (750 shoats and 345 cattle in Mafubira/Namulesa) | 21900 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs) |

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | 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: | 32 cattle and traders licenced. | | Enforcement of Veterinary laws and regulations in the trade of livestock and their products in the district |
| | 12 field operations conducted. | | |
| | 12 reports made on monthly basis. | | Early detection of disease outbreaks and monthly veterinary data collection in the district. |
| | 1100 dogs and cats vaccinated against rabies, 90 stray dogs killed and 12 sensitisation on rabies carried out. | | To promote kuroiler poultry production and productivity through demonstrations in Nakabango district farm and 6 host farmers. |
| | 4 field visits made, 4 reports made, 50 private animal health practitioners registered. | | |
| | Chain link fence in place. | | Intergration of crop and livestock systems through pasture and legume multiplication at Nakabango district farm |
| | | | Complete fencing of slaughter slab with guard rails at Budondo S/county |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 23,200 | <i>Non Wage Rec't:</i> | 18,267 | <i>Non Wage Rec't:</i> | 17,700 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 10,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 23,200 | Total | 18,267 | Total | 27,700 |

Output: Fisheries regulation

| | | | |
|--|---|---|--|
| No. of fish ponds constructed and maintained | 2 (1 fish cage unit established at Massese in the fish breeding areas. 1 fish cage unit maintained) | 0 (1 fish cage unit established at Massese in the fish breeding areas. 2 fish cage unit maintained) | 1 (1 more fish cage unit established at Massese in the fish breeding areas. 2 fish cage units maintained) |
| Quantity of fish harvested | 4500kg (2 harvests done from the fish cages.) | 0 (Not yet harvested. There was a lot of insecurity which slowed the stocking of the cage early in the year.) | 4000 (No funds for this activity) |
| No. of fish ponds stocked | 2 (2 fish cage units stocked at Massese fish breeding area.) | 0 (2 fish cage units stocked at Massese fish breeding area.) | 2 (Massese fish breeding area) |
| Non Standard Outputs: | 8 MCS patrols carried out, 12 reports made on monthly basis. | | To ensure improved fisheries resource management in L. Victoria and River Nile by carrying out 12 MCS. |
| | 8 sensitisation workshops for fishers done. | | |
| | 1 district boat ensured for 1 year and serviced. | | 15 Sensitizations of fishers on Responsible fishing practices |
| | 4 fish breeding areas demarcated and monitored in Walukuba and Massese on L. Victoria. | | Insurance of 1 boat and servicing |
| | 12 fish farmer groups trained | | Demarcating and monitoring 4 fish breeding areas at Massese, Kisiima II, Wairaka and Walukuba on L. Victoria |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 14,900 | <i>Non Wage Rec't:</i> 14,614 | <i>Non Wage Rec't:</i> 14,700 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | | |
|--|---|---|--|---------------|---|---------------|
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 14,900 | <i>Total</i> | 14,614 | <i>Total</i> | 14,700 |
| Output: Tsetse vector control and commercial insects farm promotion | | | | | | |
| No. of tsetse traps deployed and maintained | 400 (200 new traps deployed and 200 old traps maintained.) | 0 (3846 new traps deployed and 200 old traps maintained in Budondo, Butagaya and Butagaya SCs. 82L of insecticide supplied) | 200 (Deployment of 200 new tsetse fly traps in Butagaya, Budondo, Mafubira S/Cs and JMC. | | Maintenance and re-impregnating of traps in Butagaya s/c) | |
| Non Standard Outputs: | 1 set of honey harvesting gears and 1 set of honey extraction equipment procured. | | Strengthen apiary unit at Nakabango district farm | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 9,700 | <i>Non Wage Rec't:</i> | 11,832 | <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 |
| | <i>Total</i> | 9,700 | <i>Total</i> | 11,832 | <i>Total</i> | 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. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 31,719 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 0 | <i>Total</i> | 31,719 |

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

| | | | | |
|---|------------------------|----------|---|--------------|
| No. of market information reports disseminated | () | () | 12 (Baba FM local radio) | |
| No. of producers or producer groups linked to market internationally through UEPB | () | () | 6 (6 High level farmer organisations linked to markets) | |
| Non Standard Outputs: | | | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 5,900 |
| | <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>Total</i> | 0 | <i>Total</i> | 5,900 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|-----|-----|---|--|
| No. of cooperative groups mobilised for registration | () | () | 6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.) | |
|--|-----|-----|---|--|

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | |
|--|-----|-----|--|
| No. of cooperatives assisted in registration | () | () | 20 (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, Buwenge TC, Mpumude/Kimaka division, Masese/Walukkuba division and Jinja Central Division) |
| Non Standard Outputs: | | | Supervision of 46 none lead cooperative organisations 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> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 3,300 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 3,300 |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 432 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 | 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, 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, 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> | 1,059,100 | <i>Wage Rec't:</i> | 2,254,561 | <i>Wage Rec't:</i> | 2,515,063 |
| <i>Non Wage Rec't:</i> | 23,492 | <i>Non Wage Rec't:</i> | 40,610 | <i>Non Wage Rec't:</i> | 95,941 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 48,333 |
| <i>Donor Dev't</i> | 180,165 | <i>Donor Dev't</i> | 415,199 | <i>Donor Dev't</i> | 537,300 |
| Total | 1,262,757 | Total | 2,710,369 | Total | 3,196,637 |

Vote: 511 Jinja District

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | 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: Medical Supplies for Health Facilities

| | | | |
|--|--|--|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 180165 (Health laboratory supplies provided to all the 5 HC IVs, and 10 HC IIIs) | 665983237 (Health supplies provided to all the nine LLGs, In 48 H/C IIs, 16 H/C IIIs, 4 H/C IVs (Directly supplied 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, Muwumba HC III and Wakitaka HC III, Kakira H/C III. Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.) |
|--|--|--|---|

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 |
|----------------|---|--|---|
| | 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 | 377647 (Essential drugs provided to all the nine LLGs, In 48 H/C IIs, 16 H/C IIIs, 4 H/C Ivs (Directly supplied by NMS)) | 55522414 (Essential drugs supplies provided to all the nine LLGs, In 48 H/C IIs, 16 H/C IIIs, 4 H/C Ivs (Directly supplied by NMS)) | 784347420 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV, Walukuba HC IV and Mpumudde HC IV. BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III, BUWENDA HC II,MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III, MUWUMBA HC III,MASESE III |
|--|---|--|--|

MASESE PORT

KISIMA

MASESE DANIDA

WALUKUBA

KIRINYA

KYOMYA

Vote: 511 Jinja District

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | 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

| UShs Thousand | 2011/12 | | 2012/13 |
|---------------|---|--|---|
| | 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

| UShs Thousand | 2011/12 | | 2012/13 |
|---------------|---|--|---|
| | 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> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | 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

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| | 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

| | | | |
|---|-----|-----|--|
| Number of health facilities reporting no stock out of the 6 tracer drugs. | () | () | 10 (BUSEDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III, BUWENDA HC II,MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III, MUWUMBA HC III,MASESE III) |
|---|-----|-----|--|

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Essential Medicines supplied to all 3 HC IVs,10 HC IIIs and 28 HC IIs | | Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III,Lukolo,Budima,Magamaga,Kakaire,Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III. Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwidabwangu HC II,Kabembe HC II,Wairaka HC II,Buwenda HC II,Mafubira HC II,Musima HC II,Lwanda HC II,Bwase HC II Buwolero HC II,Mutai HC II Kitanaba HC II,Muguluka HC II,Mawoito HC II,Mpungwe HC II Kabaganda HC II,Busegula HC II,Nsozibbiri HC II,Kamiigo HC II,Nawangoma HC II,KyomyaHC II,Ivunamba HC II,Kibibi HC II,Lumuli HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II Nawampanda HC II,Namwendwa HC II |
|-----------------------|---|--|--|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 3,096 | <i>Non Wage Rec't:</i> | 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 |
| Total | 4,000 | Total | 3,096 | Total | 4,000 |

Output: Promotion of Sanitation and Hygiene

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

| | | | | | |
|------------------------|----------|------------------------|---|------------------------|-------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,000 |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| | | | | |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 1,000 |

5. Health

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | | |
|--|-----|--|---|
| Number of outpatients that visited the NGO hospital facility | () | 35915 (Kakira Hospital, Buwenge Hospital, Muguluka HC II, Danida HC II, Bwidhabwangu HC II, Crescent medical centre, Islamic health centre, Iwolo HC II, Nawampanda HCII, Nakajo HC II, St Benedicts HC II, Kibunda HC II, All saints HC II, Aroma HC III) | 40952 (Kakira Hospital, Buwenge Hospital) |
|--|-----|--|---|

| | | | |
|---|----------|--|--|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2004 () | 802 (Buwenge Hospital, Kakira hospital, St benedicts HCII) | 1200 (Kakira Hospital, Buwenge Hospital) |
|---|----------|--|--|

| | | | |
|---|--|---|--|
| Number of inpatients that visited the NGO hospital facility | 6000 (Buwenge Hospital, Kakira Sugar works hospital) | 17606 (Buwenge hospital, Kakira sugar works LTD hospital) | 6500 (Buwenge Hospital, Kakira Sugar works hospital) |
|---|--|---|--|

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | Kakira Sugar Works Hospital, Buwenge Hospital, St Benedict | | Buwenge Hospital, Kakira Sugar works hospital |
|-----------------------|--|--|---|

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|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 106,934 | <i>Non Wage Rec't:</i> | 97,997 | <i>Non Wage Rec't:</i> | 108,664 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 106,934 | Total | 97,997 | Total | 108,664 |

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|--|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2652 (Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;) | 2682 (Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;) | 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;) |
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|--|---|---|---|
| Number of outpatients that visited the NGO Basic health facilities | 61663 (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;) | 55330 (Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;) | 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;) |
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| Number of inpatients that visited the NGO Basic health facilities | 5000 (Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;) | 6691 (Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;) | 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;) |
|---|--|--|---|

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|---|---|--|---|--|
| | 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. and proportion of deliveries conducted in the NGO Basic health facilities | 2004 (Kakira SW Hospital; Aroma H/C II; St. Bebedicts 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;) | 2438 (Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;) | 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;) | |
| Non Standard Outputs: | Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II; | | Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II; | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 71,217 | <i>Non Wage Rec't:</i> 64,593 | <i>Non Wage Rec't:</i> 69,068 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 71,217 | Total 64,593 | Total 69,068 | |

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

| | | | |
|--|-----|-----|---|
| No. of children immunized with Pentavalent vaccine | () | () | 15652 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) |
|--|-----|-----|---|

| | | | |
|--|--|---|---|
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 386 (386 VHTSs formed in 386 villages in the Butembe county, kagoma county and jinja municipality) | 65 (250 VHTSs formed in 250 villages in the Butembe county, kagoma county and jinja municipality) | 70 (1374 VHTSs trained from the following sub counties Busedde, mafubira Kakira T/C, Butagaya, Buwenge, Budo ndo) |
|--|--|---|---|

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 |
|----------------|---|--|---|
| | 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

Percentage of approved posts filled with qualified health workers

| | | |
|--|--|---|
| 20997 (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.) | 499 (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.) | 70 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) |
|--|--|---|

Number of inpatients that visited the Govt. health facilities.

| | | |
|---|---|--|
| 2000 (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.) | 6533 (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.) | 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.) |
|---|---|--|

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| | 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. and proportion of deliveries conducted in the Govt. health facilities | 13870 (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.) | 19614 (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.) | 13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) |
| Number of outpatients that visited the Govt. health facilities. | 426637 (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; 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.) | 482629 (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; 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.) | 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; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) |

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| | 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 trained health related training sessions held.

| | | |
|---|---|---|
| 65 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II; kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; 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.) | 47 (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.) | 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.) |
|---|---|---|

Number of trained health workers in health centers

| | | |
|--|--|--|
| 254 (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.) | 254 (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.) | 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.) |
|--|--|--|

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | 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; 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; Iyumba 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. | | 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; Ky | |
|-----------------------|--|--|--|--|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 147,320 | <i>Non Wage Rec't:</i> | 260,617 | <i>Non Wage Rec't:</i> | 127,439 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 16,352 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 50,136 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 144,000 |
| Total | 197,456 | Total | 276,968 | Total | 271,439 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 10,192 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 205,740 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 215,932 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | | | |
|-----------------------|---|-----------------|---|-----------------|---|
| Non Standard Outputs: | well maintained and fully operational computers at DHO's office | | well maintained and fully operational computers at DHO's office | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 8,000 | Donor Dev't | 6,220 | Donor Dev't | 0 |
| Total | 8,000 | Total | 6,220 | Total | 0 |

Output: Healthcentre construction and rehabilitation

| | | | |
|-----------------------------------|---|--|--------|
| No of healthcentres rehabilitated | 2 (construction of Maternity ward phase 2 at Lukolo HC III. construction of generator house at Kagoma Hospital, completion of OPD at Butagaya HC III) | 1 (Completion of OPD at Butagaya HC III) | 0 (NA) |
|-----------------------------------|---|--|--------|

Vote: 511 Jinja District

Workplan Outputs

| UShs Thousand | 2011/12 | | 2012/13 | |
|---------------------------------|---|--|--|--|
| | 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 healthcentres constructed | 1 (construction of OPD block phase 2 at Butagaya HC III) | 2 (OPD At Butagaya HC III completed and operational Completion of OPD phase 3 at kagoma Hospital,Construction of ward phase one at Kagoma hospital Lukolo H/C III maternity ward phase 1 completed. Phase II awarded.) | 3 (Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one) | |
| Non Standard Outputs: | N/A | | Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one | |
| | <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> 405,343 | <i>Domestic Dev't</i> 302,393 | <i>Domestic Dev't</i> 214,707 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 405,343 | Total 302,393 | Total 214,707 | |

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 for 12 months 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 | 1386 (1414 teachers' salaries paid for 3 months 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 | 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 |
|-------------------------------|---|--|--|

Vote: 511 Jinja District

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | 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

| | | |
|--|---------------------------|---------------------------|
| BULUGO,KAITANDHOVU | BULUGO,KAITANDHOVU | BULUGO,KAITANDHOVU |
| NAKAGYO,BUYENGO | NAKAGYO,BUYENGO | NAKAGYO,BUYENGO |
| ST. KAROLI BULAMA | ST. KAROLI BULAMA | ST. KAROLI BULAMA |
| KIWAGAMA,BUTAGAYA | KIWAGAMA,BUTAGAYA | KIWAGAMA,BUTAGAYA |
| LUMULI,BUSOONA | LUMULI,BUSOONA | LUMULI,BUSOONA |
| LUBANI,BUBUGO | LUBANI,BUBUGO | LUBANI,BUBUGO |
| KABEMBE,IMAM HASSAN | KABEMBE,IMAM HASSAN | KABEMBE,IMAM HASSAN |
| MPUMWIRE,WANSIMBA | MPUMWIRE,WANSIMBA | MPUMWIRE,WANSIMBA |
| NDIWANSI,BUWALA | NDIWANSI,BUWALA | NDIWANSI,BUWALA |
| IWOLOLO,NAMAGERA | IWOLOLO,NAMAGERA | IWOLOLO,NAMAGERA |
| BITULI,ST. JOHN KIZINGA | BITULI,ST. JOHN KIZINGA | BITULI,ST. JOHN KIZINGA |
| LUKOLO MUSLIM,BUSUSWA | LUKOLO MUSLIM,BUSUSWA | LUKOLO MUSLIM,BUSUSWA |
| LUKOLO C/U,KIVUBUKA | LUKOLO C/U,KIVUBUKA | LUKOLO C/U,KIVUBUKA |
| BUYALA,BUDONDO | BUYALA,BUDONDO | BUYALA,BUDONDO |
| BUWAGI,BUFUULA,ST. MARY'S | BUWAGI,BUFUULA,ST. MARY'S | BUWAGI,BUFUULA,ST. MARY'S |
| NSUUBE,ST. PAUL PARENTS | NSUUBE,ST. PAUL PARENTS | NSUUBE,ST. PAUL PARENTS |
| ,BUYALA,KIBIBI,NAWANGOMA,BUYALA,KIBIBI,NAWANGOMA | ,BUYALA,KIBIBI,NAWANGOMA | ,BUYALA,KIBIBI,NAWANGOMA |
| KYOMYA,KYABIRWA) | KYOMYA,KYABIRWA) | KYOMYA,KYABIRWA) |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 |
|----------------|---|--|---|
| | 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 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 TOWNHSHIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA) | 1414 (1414 teachers' salaries paid for 12 months 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 TOWNHSHIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA) | 1414 (BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSHIP, 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) |
|-----------------------------------|--|--|--|

Non Standard Outputs:

N/A

Identification of teachers missing on the payroll.

| | | | | | |
|-----------------|-----------|-----------------|-----------|-----------------|-----------|
| Wage Rec't: | 5,622,377 | Wage Rec't: | 5,581,770 | Wage Rec't: | 6,066,607 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 |
|----------------|---|--|---|
| | 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

| | Total | 5,622,377 | Total | 5,581,770 | Total | 6,066,607 |
|--|-------|-----------|-------|-----------|-------|-----------|
|--|-------|-----------|-------|-----------|-------|-----------|

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------|------------------------|--|---|
| No. of student drop-outs | 1532 (1,532 drop outs) | 380 (80 pupils drop outs registered in 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 ,BUYALA, KIBIBI, NAWANGOMA KYOMYA, KYABIRWA) | 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 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

| US\$ Thousands | 2011/12 | | 2012/13 |
|--------------------------------------|---|---|---|
| | 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 | 65690 (65690 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA 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) | 65652 (65690 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA 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) | 62804 (62804 pupils enrolled at the following primary schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI, KIMASA, WANYANGE KALUNGAMI, LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA, ST. THEREZA MWIRI, ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOOME, NKONDO BUSIYA 1 PARENTS MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU, NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE, IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI, ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS , BUYALA, KIBIBI, NAWANGOMA, KYOMYA, KYABIRWA) |
| No. of Students passing in grade one | 700 (25 Schools got students passing in grade one Division in PLE.) | 591 (591 students passed in Division one.) | 660 (660 students passing PLE in division one from the various 87 Primary schools.) |
| No. of pupils sitting PLE | 9241 (9241 pupils from various Primary Schools sat PLE in Jinja district) | 8400 (8400 from various schools sitting PLE.) | 9359 (9359 pupils from various Primary Schools sitting PLE in Jinja district.) |

Vote: 511 Jinja District

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 |
|----------------------|---|--|---|
| | 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: | U.shs 466,380 transferred to UPE schools on a quarterly basis to the following schoolsBUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA | U.shs 366,690 transferred to UPE schools on a quarterly basis to the following schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA |
|-----------------------|--|---|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 466,380 | <i>Non Wage Rec't:</i> | 449,555 | <i>Non Wage Rec't:</i> | 366,690 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 466,380 | Total | 449,555 | Total | 366,690 |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | 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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 3,878 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 39,663 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 43,541 |

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.

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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <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> | 25,000 | <i>Domestic Dev't</i> | 11,008 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 25,000 | Total | 11,008 | Total | 0 |

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (No rehabilitation works undertaken.)

0 (Not planned for.)

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

No. of latrine stances constructed

69 (construction of 14, 5-stance pitlatrines at: kiko p/s,kagoma p/s,Nakanyonyi p/s,Buwenda p/s,Wanyange p/s,Lubani p/s,Lukolo p/s,Lwanda p/s,Kamigo p/s,Kaitandhovu p/s,St Steven Kakira P/S and St Theresa Kakira p/s.)

12 (12 5-stance Emptible pitlatrines at some of the following schools: kiko p/s,kagoma p/s,Nakanyonyi p/s,Buwenda p/s,Wanyange p/s,Lubani p/s,Lukolo p/s,Lwanda p/s,Kamigo, Kaitandhovu, St. Stephen Kakira and St. Thereza Kakira.)

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.)

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> | 30,575 | <i>Domestic Dev't</i> | 16,391 | <i>Domestic Dev't</i> | 168,529 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 30,575 | Total | 16,391 | Total | 168,529 |

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

()

0 (N/A)

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

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 37,060 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 37,060 |

Output: PRDP-Provision of furniture to primary schools

No. of primary schools

()

0 (N/A)

()

Workplan Outputs

| | 2011/12 | 2012/13 |
|----------------------|---|---|
| <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

receiving furniture
Non Standard Outputs:

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|---|---|---|
| No. of teaching and non teaching staff paid | 877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) | 877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) | 877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) |
| No. of students passing O level | 14060 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) | 0 (Not planned for.) | 84000 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) |
| No. of students sitting O level | 15060 (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) | 13065 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) | 84000 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) |
| Non Standard Outputs: | N/A | | N/A |
| | <i>Wage Rec't:</i> 2,906,151 | <i>Wage Rec't:</i> 2,940,083 | <i>Wage Rec't:</i> 3,373,415 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,906,151 | Total 2,940,083 | Total 3,373,415 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|-----|-----|--|
| No. of students enrolled in USE | () | () | 12100 (Busedde seed secondary school, St Gonzaga Gonzas 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 |
|---------------------------------|-----|-----|--|

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | 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

Wage Rec't: 0
Non Wage Rec't: 1,123,765
Domestic Dev't: 0
Donor Dev't: 0
Total 1,123,765

Pragmatic College, Kiira View S S. and Nakabango S S.)

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

Wage Rec't: 0
Non Wage Rec't: 1,395,673
Domestic Dev't: 0
Donor Dev't: 0
Total 1,395,673

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE

()

()

()

No. of classrooms rehabilitated in USE

()

()

()

Non Standard Outputs:

Secondary schools to be constructed by MoES(sites to be determined by the ministry)

Secondary schools to be constructed by MoES(sites to be determined by the ministry)

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't: 706,495
Donor Dev't: 0
Total 706,495

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't: 664,533
Donor Dev't: 0
Total 664,533

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

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;)

Wanyange for 12 months, Laboratory training school, Kakira community Polytechnic, IDA, Jinja Nurses training school)

70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)

No. of students in tertiary education

1697 (OCO Training School; Jinja Nursing School; Laboratory Technician Training institution; Wairaka Community Polytechnic and Jinja Primary Teachers college)

1469 (1469 students attending tertiary Education at Wanyange Primary Teachers college, IDA, Labotory training school, Jinja Polytechnic.)

()

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.

933,833,000 shs transferred to the following institutions : OCO Training School; Jinja Nursing School; Laboratory Technician Training institution; and Jinja Primary Teachers college.

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | 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

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|------------------|
| Wage Rec't: | 184,413 | Wage Rec't: | 218,825 | Wage Rec't: | 1,197,791 |
| Non Wage Rec't: | 934,367 | Non Wage Rec't: | 933,832 | Non Wage Rec't: | 1,420,586 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 1,118,780 | Total | 1,152,657 | Total | 2,618,377 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 69,257 | Wage Rec't: | 64,627 | Wage Rec't: | 71,819 |
| Non Wage Rec't: | 18,160 | Non Wage Rec't: | 10,996 | Non Wage Rec't: | 23,362 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 87,417 | Total | 75,623 | Total | 95,181 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|---|---|
| No. of secondary schools inspected in quarter | 30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; | 36 (36 inspections carried out in: 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 ,St. Gonzaga S.S,wairaka MM, kakira High, hope community SS, Busedde seed school and honesty secondary school) | 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; |
|---|---|---|---|

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| | 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

| | | |
|---|--|--|
| | Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;) | Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;) |
| No. of primary schools inspected in quarter | 168 (87 Government Aided Schools and 81 Private Schools.) | 87 (87 Government Aided Schools and 81 Private Schools.) |
| No. of tertiary institutions inspected in quarter | 4 (OCO training institute; Jinja Nursing training School; International 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; International 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;) |
| No. of inspection reports provided to Council | 4 (4 Inspection reports compiled and submitted to relevant authorities.) | 4 (1 inspection report compiled for 87 Government Aided P/S..) |
| Non Standard Outputs: | | N/A |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,836 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,836 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,226 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 25,226 |

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 |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,433 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,433 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,054 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,054 |

3. Capital Purchases

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | 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

Output: Other Capital

| | | | | |
|-----------------------|---|----------------|------------------------|----------------|
| Non Standard Outputs: | construction of of 14, 5-stance pitlatrines at: kiko p/s,kagoma p/s,Nakanyonyi p/s,Buwenda p/s,Wanyange p/s,Lubani p/s,Lukolo p/s,Lwanda p/s,Kamigo p/s,Kaitandhovu p/s,St Steven Kakira P/S and St Theresa Kakira p/s. | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 193,059 | <i>Domestic Dev't</i> | 166,752 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 193,059 | Total | 166,752 |

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

| | | | |
|--|--|--|--|
| No. of SNE facilities operational | 4 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West) | 12 (12operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School 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) |
| 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.) | 1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.) | 1953 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.) |
| Non Standard Outputs: | 4 quartely reports on special needs Education activities produced and submitted to DEO, DIS and CAO | | 4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 7,733 | <i>Non Wage Rec't:</i> 2,772 | <i>Non Wage Rec't:</i> 7,733 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 7,733 | <i>Total</i> 2,772 | <i>Total</i> 7,733 |

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 511 Jinja District

Workplan Outputs

| <i>UShs Thousand</i> | 2011/12 | | 2012/13 | |
|----------------------|---|--|---|--|
| | 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

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 4 quareterly reports prepared and submitted to relevant authorities. | | 4 quareterly 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 every month. | |
| | Departmental Annual workplan and budget prepared. | | Departmental Annual workplan and budget prepared. | |
| | 8 Departmental meetings held. | | 8 Departmental meetings held. | |
| | 12 Technical plaaning committee meetings attended. | | 12 Technical planing committee meetings attended. | |

| | | | | | |
|------------------------|---------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 77,213 | <i>Wage Rec't:</i> | 71,022 | <i>Wage Rec't:</i> | 81,251 |
| <i>Non Wage Rec't:</i> | 22,177 | <i>Non Wage Rec't:</i> | 52,400 | <i>Non Wage Rec't:</i> | 9,948 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 99,390 | Total | 123,423 | Total | 91,199 |

Output: Promotion of Community Based Management in Road Maintenance

| | | | | | | |
|-----------------------|------------------------|----------|------------------------|--|------------------------|--------------|
| Non Standard Outputs: | Nil | | | 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> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,924 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 | Total | 4,924 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | | | | |
|--------------------------------------|---|---------------|---|---------|------------------------|--------|
| No of bottle necks removed from CARs | () | () | 24 (4 kms for every LLGsl of Butagaya S/C, Budnondo, Buwenge, Buyengo, Mafubira and Busede S/counties.) | | | |
| Non Standard Outputs: | 151km 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. | | 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. | | | |
| | 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). | | 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> | 94,203 | <i>Non Wage Rec't:</i> | 123,183 | <i>Non Wage Rec't:</i> | 82,220 |
| | <i>Domestic Dev't</i> | 20,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |

Vote: 511 Jinja District

Workplan Outputs

| UShs Thousand | 2011/12 | | 2012/13 | |
|---------------|---|--|---|--|
| | 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> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 114,203 | <i>Total</i> | 123,183 | <i>Total</i> | 82,220 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | | | | |
|---|-----------------|----|-----------------|---|--|---------|
| 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)) | |
| 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.) | |
| Non Standard Outputs: | | | | | N/A | |
| | 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: | 293,666 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 293,666 |

Output: District Roads Maintenance (URF)

| | | | | | | |
|--|-----------------|---------|--|---|-----------------|---------|
| No. of bridges maintained | () | () | 0 (Jinja District does not have any bridge in its jurisdiction.) | | | |
| Length in Km of District roads periodically maintained | () | () | 28 (28km of roads periodically maintained in the various locations within the rural s/counties.) | | | |
| 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 | | N/A | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 551,603 | Non Wage Rec't: | 0 | Non Wage Rec't: | 392,394 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 287,000 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 838,603 | Total | 0 | Total | 392,394 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|-----------------------|----------|-----------------|----------|-----------------|----------------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 64,037 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 177,214 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 32,674 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 273,925 |

3. Capital Purchases

Output: Specialised Machinery and Equipment

| | | | | | | |
|-----------------------|------------------------------|---------------|------------------------|--------|------------------------|---|
| Non Standard Outputs: | Repair of district road unit | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 44,819 | <i>Non Wage Rec't:</i> | 44,667 | <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 |

Vote: 511 Jinja District

Workplan Outputs

| UShs Thousand | 2011/12 | | 2012/13 | |
|---------------|---|--|---|--|
| | 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 | 44,819 | Total | 44,667 | Total | 0 |
|--|---|----------------|--|----------------|-----------------|----------|
| Output: Rural roads construction and rehabilitation | | | | | | |
| Length in Km. of rural roads constructed | 151 (151km 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.) | | 24 (11.2km. Buwenge- matomu road, 4km wansimba Busoona Rd for periodic maintenance | | () | |
| Length in Km. of rural roads rehabilitated | () | | 0 (Not planned for.) | | () | |
| Non Standard Outputs: | Catered for under District and community Access Road maintenance | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 496,949 | Non Wage Rec't: | 398,118 | Non Wage Rec'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 |
| | Total | 496,949 | Total | 398,118 | Total | 0 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Partial maintenance of CAO's office, Lands office and works office blocks

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 15,092 | Domestic Dev't | 14,432 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 15,092 | Total | 14,432 | Total | 0 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Office buildings maintained.

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 14,115 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 14,115 |

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> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 26,821 | <i>Wage Rec't:</i> | 29,222 | <i>Wage Rec't:</i> | 27,933 |
| <i>Non Wage Rec't:</i> | 720 | <i>Non Wage Rec't:</i> | 720 | <i>Non Wage Rec't:</i> | 720 |
| <i>Domestic Dev't</i> | 25,800 | <i>Domestic Dev't</i> | 36,825 | <i>Domestic Dev't</i> | 49,160 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 53,341 | Total | 66,767 | Total | 77,813 |

Output: Supervision, monitoring and coordination

| | | | |
|--|--|--|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (4 publications made) | 4 (4 mandatory public notices made.) | 4 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) |
| No. of supervision visits during and after construction | 12 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 12 (Budondo S/C; Butagaya S/C; Buwenge S/C; Buyengo S/C; Busedde S/C and Mafubira S/county.) | 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.) | 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.) | 60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 quarterly meetings held at the District Water office board room.) | 4 (4 quarterly meetings held at the District Water office board room.) | 4 (4 quarterly meetings held at the District Water office board room.) |
| Non Standard Outputs: | | | N/A |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 30,250 | <i>Domestic Dev't</i> | 25,075 | <i>Domestic Dev't</i> | 35,490 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 30,250 | Total | 25,075 | Total | 35,490 |

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

| | | | |
|---|--------------------|---------|---------|
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not applicable) | 0 (N/A) | 0 (N/A) |
|---|--------------------|---------|---------|

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 |
|-----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7b. Water

| | | | |
|---|--|--|---|
| % of rural water point sources functional (Shallow Wells) | 93 (93 % of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 93 (93 % of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 93 (93 % of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) |
| No. of water points rehabilitated | 10 (10 water points rehabilitated at Budhaghali, Ivunanaba, buwolomera, Magamaga west, Isiiri, Nawamboga, Kaliro, Nabulagala, Misiima and Kainogoga) | 10 (10 water points rehabilitated at Budhaghali, Ivunanaba, buwolomera, Magamaga west, Isiiri, Nawamboga, Kaliro, Nabulagala, Misiima and Kainogoga) | 15 (10 Bore holes rehabilitated at Budhaghali, Ivunanaba, buwolomera, Magamaga west, Isiiri, Nawamboga, Kaliro, Nabulagala, Misiima, Kainogoga, and 5 springs re-protected at Ibungu west, Nakanyonyi, Kisozi A, Kazinga and itakaibolu.) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 41 (41 trained as care takers for the 41 water sources to be constructed in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 41 (41 trained as care takers for the 41 water sources to be constructed in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 0 (Not planned for.) |
| No. of public sanitation sites rehabilitated | 0 (Not budgeted for) | 0 (Not planned for in this quarter.) | 0 (Not planned for.) |
| Non Standard Outputs: | 5 springs reprotected at Ibungu west, Nakanyonyi, Kisozi A, Kazinga and itakaibolu. | | Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3) |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 2,500 | <i>Non Wage Rec't:</i> 3,756 | <i>Non Wage Rec't:</i> 2,500 |
| | <i>Domestic Dev't</i> 57,010 | <i>Domestic Dev't</i> 51,046 | <i>Domestic Dev't</i> 99,590 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 57,234 |
| | Total 59,510 | Total 54,802 | Total 159,324 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|---|--|--|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned for) | 0 (N/A) | 0 (Not planned for) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 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.) | 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 Adovacy meetings held at Kagoma county, butembe county and District Head quarters.) |
| No. of water user committees formed. | 57 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 57 (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.) |
| No. Of Water User Committee members trained | 456 (456 user committee members trainned for the 57 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 456 (456 user committee members trainned for the 57 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) | 336 (336 user committee members trainned 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 |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 36,027 | Domestic Dev't | 52,130 | Domestic Dev't | 41,983 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 36,027 | Total | 52,130 | Total | 41,983 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene. | 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. |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 21,000 | Non Wage Rec't: | 19,320 | Non Wage Rec't: | 21,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 21,000 | Total | 19,320 | Total | 21,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|----------|-----------------|----------------|
| Non Standard Outputs: | | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 89,230 |
| Domestic Dev't | 0 | Domestic Dev't | 47,058 |
| Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 136,288 |

3. Capital Purchases

Output: Construction of public latrines in RGCs

| | | | |
|--|---|---|--|
| No. of public latrines in RGCs and public places | 2 (2 Public VIP latrines Constructed at Wairaka Trading centre in Kakira T/C and Mabira Trading centre in butagaya S/C) | 2 (Wairaka and Mabira trading centres in Kakira and Butagaya S/counties.) | 1 (1 Public VIP latrines Constructed at Muguluka Trading centre in Buwenge S/C.) |
|--|---|---|--|

Non Standard Outputs: N/A

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 16,000 | Domestic Dev't | 16,000 | Domestic Dev't | 20,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 16,000 | Total | 16,000 | Total | 20,000 |

Output: Shallow well construction

| | | | |
|---|--|---|----|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 6 (6 motorised shallows constructed at Namizi East, Magamaga East, Muguluka East, Bulinda, Kigalagala and Namakoko.) | 5 (5No. Motorised shallow wells constructed at the villages of Namizi East, Magamaga East, Bulinda, Kigalagala and Namakoko.) | () |
|---|--|---|----|

Non Standard Outputs: N/A

| | | | | | |
|-----------------|---|-----------------|---|-----------------|---|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| | <i>Domestic Dev't</i> | 54,000 | <i>Domestic Dev't</i> | 54,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 54,000 | Total | 54,000 |

7b. Water

Output: Borehole drilling and rehabilitation

| | | | |
|--|--|--|--|
| No. of deep boreholes drilled (hand pump, motorised) | 21 (21 Boreholes constructed at Namizi West; Bwase (A); Buleba; Nawangoma; Lumuli (A); Nakakulwe (A); Budima; Busebya - Kibundhaire; Namavundu; Mutai Central; Butangala (B); Busiya; Busegula; Namaganga; Lwiino; Musima; Nakabango (A); Buwekula; Bubi East; Lwitamakoli;) | 17 (17 Boreholes constructed at the following villages: Namizi West; Bwase (A); Buleba; Nawangoma; Lumuli (A); Nakakulwe (A); Budima; Busebya - Kibundhaire; Namavundu; Mutai Central; Butangala (B); Busiya; Busegula; Namaganga; Lwiino; Musima; Nakabango (A); Bubi East; Lwitamakoli;) | 24 (21 Boreholes constructed at Various sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) |
| No. of deep boreholes rehabilitated | 0 (Already catered for under support for O & M of District Water and Sanitation.) | 0 (N/A) | 10 (10 deep bore holes rehabilitated at the various sites in the 6 rural S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.) |
| 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 | | Payment of retention fees for construction of 20 boreholes, 5 motorised shallow wells, 6 hand dug wells, 5 springs, 21 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>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> 442,807 | <i>Domestic Dev't</i> 422,919 | <i>Domestic Dev't</i> 483,433 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 442,807 | <i>Total</i> 422,919 | <i>Total</i> 483,433 |

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | | | | |
|-----------------------|---|--------|-----------------|---|-----------------|---------|
| Non Standard Outputs: | Staff salary paid by the 28th day of the month. | | | Staff salary paid by the 30th day of the month. | | |
| | Monitoring and inspection of District activities. | | | 4 quarterly Monitoring and inspection of District activities. | | |
| | Wage Rec't: | 90,318 | Wage Rec't: | 96,374 | Wage Rec't: | 109,231 |
| | Non Wage Rec't: | 5,504 | Non Wage Rec't: | 6,969 | Non Wage Rec't: | 17,826 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 95,822 | Total | 103,343 | Total | 127,058 |

Output: Tree Planting and Afforestation

| | | | |
|--|-------|---------|-------|
| Number of people (Men and Women) participating in tree planting days | 0 () | 0 (N/A) | 0 () |
|--|-------|---------|-------|

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

Area (Ha) of trees established (planted and surviving) 0 (No funds received yet) 77 (Buwenge S/C, Busede S/C and Buyengo S/county.)

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 20,033 | <i>Non Wage Rec't:</i> | 21,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 20,033 | Total | 21,000 |

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 16 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula.) 4 (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.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,812 | <i>Non Wage Rec't:</i> | 2,765 | <i>Non Wage Rec't:</i> | 3,150 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,812 | Total | 2,765 | Total | 3,150 |

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 6 (in the 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. 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. 2. Monitoring and inspections to ensure compliance with the laws and Regulations.

3. Office Running 3. Office operational expenses.

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,014 | <i>Non Wage Rec't:</i> | 5,366 | <i>Non Wage Rec't:</i> | 11,178 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,014 | Total | 5,366 | Total | 11,178 |

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.) 5 (5 acres demarcated in the S/counties of Budondo; Butagaya; Mafubira and Kakira T.C.) 10 (5 acres demarcated in the S/counties of Budondo; Butagaya; Mafubira and Kakira T.C.)

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | |
|---|--|--|---|--|
| No. of Wetland Action Plans and regulations developed | 1 (One wetland action Plan for Jinja 1 (Drafted Plan out.) district developed) | | 2 (Restoration of degraded sites at Butagaya, Budondo, Bugembe and Kakira trading centre through tree planting. | |
| | | | 1 state of environment report produced. | |
| | | | 1 District environment action plan produced.) | |

| | | | | |
|-----------------------|-------------------------|---------------|------------------------|---------------|
| Non Standard Outputs: | No Budgetary allocation | | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 15,000 | <i>Domestic Dev't</i> | 13,700 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 15,000 | Total | 13,700 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|------------------------|-----------------|------------------------|----------|
| No. of community women and men trained in ENR monitoring | 0 () | 0 (Not funded.) | 0 (N/A) | |
| Non Standard Outputs: | Not planned for. | | N/A | |
| | <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>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 1,000 | Total | 0 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|-----------------------------|--|--------------|
| No. of monitoring and compliance surveys undertaken | () | 6 (In the entire District.) | 9 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C) | |
| Non Standard Outputs: | The District Environmental Action Plan formulated. | | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 1,880 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,000 | Total | 1,880 |

Output: Land Management Services (Surveying, Valuations, Titling 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.) | 6 (Not applicable.) | 0 (This indicator is not relevant to this department. This is handled by courts of law and LC courts.) | |
|--|--|---------------------|--|--|

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1. Inspections for processing fresh land applications. | | 1. Inspections for processing fresh land applications. | |
| | 2. Inspections for approval of building plans. | | 2. Inspections for approval of building plans. | |
| | 3. Inspections for compliance with approved building plans and development control. | | 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> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 9,920 | <i>Non Wage Rec't:</i> | 10,215 | <i>Non Wage Rec't:</i> | 9,900 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 9,920 | Total | 10,215 | Total | 9,900 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 8,748 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 10,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 18,748 |

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> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 4 Departmental staff salaries paid by the 30th day of the month for 12 months. 12 departmental meetings held. | | 4 Departmental staff salaries paid by the 30th day of the month for 12 months. 12 departmental meetings held. | |
| | 4 quarterly monitoring and mentoring reports made. | | 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. | | Departmental annual workplan and Procurement Plan produced. | |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 42,198 | <i>Wage Rec't:</i> | 43,142 | <i>Wage Rec't:</i> | 43,118 |
| <i>Non Wage Rec't:</i> | 11,364 | <i>Non Wage Rec't:</i> | 16,906 | <i>Non Wage Rec't:</i> | 20,629 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 18,738 | <i>Domestic Dev't</i> | 684 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 53,562 | Total | 78,785 | Total | 64,431 |

Output: Probation and Welfare Support

| | | | | | | |
|-------------------------|--|-----|--|-----|---------------------------------------|-----|
| No. of children settled | 200 (200 children settled with in the | | 106 (106 children settled with in the | | 212 (212 children settled with in the | |
| | Sub-counties of : Budondo | | Sub-counties of : Budondo | | Sub-counties of : Budondo | |
| | S/C. | | S/C. | | S/C. | |
| | Butagaya S/C. | | Butagaya S/C. | | Butagaya S/C. | |
| | Mafubira S/C. | | Mafubira S/C. | | Mafubira S/C. | |
| | Busedde S/C. | | Busedde S/C. | | Busedde S/C. | |
| | Buwenge S/C. | | Buwenge S/C. | | Buwenge S/C. | |
| | Buyengo S/C.) | | Buyengo S/C.) | | Buyengo S/C.) | |
| Non Standard Outputs: | 30 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. | | 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. | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 480 | Non Wage Rec't: | 480 | Non Wage Rec't: | 504 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 480 | Total | 480 | Total | 504 |

Output: Social Rehabilitation Services

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 256 Guidance and counselling sessions made at the District Office and the communities in the District. | | 300 Guidance and counselling sessions made at the District Office and the communities in the District. | |
| | 500 social welfare cases settled 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.. | |
| | 12 monthly returns on social welfare within the District made and submitted to CAO and Ministry of Gender, Labour and social Development. | | 12 monthly returns on social welfare within the District made and submitted to CAO and Ministry of Gender, Labour and social Development. | |
| | 12 Departmental meetings held with Sub county staffs at the District Headquarters. | | 12 Departmental meetings 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> | 480 | <i>Non Wage Rec't:</i> | 140 | <i>Non Wage Rec't:</i> | 504 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 480 | Total | 140 | Total | 504 |

Output: Community Development Services (HLG)

| | | | | |
|---|--|--|--|--|
| No. of Active Community Development Workers | 12 (12 active community development workers at District headquarter (1), Mafubira S/c(2), Buyengo(2), Butagaya S/C(1) Kakira T/c(1) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(1), Busedde S/c(1) and Budondo S/C(1)) | 12 (12 active community development workers at District headquarter (1), Mafubira S/c(2), Buyengo(2), Butagaya S/C(1) Kakira T/c(1) , Bugembe T/c(1), Buwenge S/c(1) , Buwenge T/C(1), Busedde S/c(1) and Budondo S/C(1)) | 12 (12 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)) | |
| 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.) | |
| | <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> 21,513 | <i>Non Wage Rec't:</i> 4,765 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 101 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 4,765 | Total 21,614 | Total 4,765 | |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|--|--|
| No. FAL Learners Trained | 6280 (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) | 120000 (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) | 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) | |
| Non Standard Outputs: | 4 stakeholders review meetings held, 4 instructors fora held. | | 4 stakeholders review meetings held, 4 instructors fora held. | |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 19,034 | <i>Non Wage Rec't:</i> | 15,160 | <i>Non Wage Rec't:</i> | 15,864 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,373 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 19,034 | Total | 17,533 | Total | 15,864 |

Output: Gender Mainstreaming

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 4 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD. | Identification of needs assessment for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD. |
| | 4 Quarterly skills development trainings made. | 2 bi-annual Quarterly skills development trainings made. |
| | 1 Gender mainstreamed workplan prepared. | 1 Gender mainstreamed workplan prepared. |
| | 10 Gender focal point persons identified and mentored in 10 sectors. | 10 Gender focal point persons identified and mentored in 10 sectors. |
| | 4 gender awareness workshops conducted | 4 gender awareness workshops conducted |

| | | | | | |
|------------------------|------------|------------------------|------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 360 | <i>Non Wage Rec't:</i> | 210 | <i>Non Wage Rec't:</i> | 360 |
| <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> | 21,000 |
| Total | 360 | Total | 210 | Total | 21,360 |

Output: Children and Youth Services

| | | | |
|--|---|---|----|
| No. of children cases (Juveniles) handled and settled | 245 (245 Children cases handled and settled from the Family and childrens courta at Jinja Main, Buwenge S/C , Bugembe Town council and Kakira town council) | 100 (100 Children cases handled and settled from the Family and childrens courta at Jinja Main, Buwenge S/C , Bugembe Town council and Kakira town council) | () |
| Non Standard Outputs: | N/A | N/A | |

| | | | | | |
|------------------------|-----------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 11 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11 | Total | 0 | Total | 0 |

Output: Support to Youth Councils

| | | | |
|---------------------------------|---|--|--|
| No. of Youth councils supported | 1 (District youth council) | 1 (District youth council and all sub county youth councils are represented) | 10 (1 District Youth Council and 9 Lower Local Governments council facilitated.) |
| Non Standard Outputs: | 4 meetings held, 6 orchards (passion fruits, mangoes, oranges and ovacado) at Nakabango youth project in Mafubira S/C | | N/A |

| | | | | | |
|--------------------|----------|--------------------|---|--------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
|--------------------|----------|--------------------|---|--------------------|---|

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 6,934 | <i>Non Wage Rec't:</i> | 3,080 | <i>Non Wage Rec't:</i> | 5,788 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 100 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,934 | Total | 3,180 | Total | 5,788 |

Output: Support to Disabled and the Elderly

| | | | |
|---|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | 18 (18 groups of disabled and elderly assisted. Mpumudde division(1), Namulesa parish(3), Busedde (3), butagaya(1), Buyala parish(2). Jinja central division(4) buwenge t/C (1) and Buwenge rural (1)) | 18 (18 disability council meetings held in the Local councils of: Busedde, butagaya, mpumudde kimaka,butagaya,central division.) | 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. | 4 quarterly Disability council meetings held at the District headquarters. |
|-----------------------|--|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 42,673 | <i>Non Wage Rec't:</i> | 1,969 | <i>Non Wage Rec't:</i> | 33,105 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 640 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 42,673 | Total | 2,609 | Total | 33,105 |

Output: Work based inspections

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 20 Work inspections carried out at Kakira Sugar LTD, BIDCO, Steel rolling Ltd, Marine and agro,PAPCO, PRAMUK, Alfa woolen, SIGMA,and various Hotels in Jinja. 4 quarterly Inspection reports made and submitted to CAO and MGLSD. | 35 Work inspections carried out at Kakira Sugar LTD, BIDCO, Steel rolling Ltd, Marine and agro,PAPCO, PRAMUK, Alfa woolen, SIGMA,and various Hotels in Jinja. 4 quarterly Inspection reports made and submitted to CAO and MGLSD. |
|-----------------------|--|--|

| | | | | | |
|------------------------|------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 500 | <i>Non Wage Rec't:</i> | 616 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 258 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 500 | Total | 874 | Total | 1,000 |

Output: Labour dispute settlement

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 250 Labour disputes registered 182 Labour disputes settled. 150 Workers' compensation accidents registered. 80 Workers' compensation accidents settled . 10 industrial unrest/ strike settled. | 300 Labour disputes registered 172 Labour disputes settled. 140 Workers' compensation accidents registered. 90 Workers' compensation accidents settled . 10 industrial unrest/ strike settled. |
|-----------------------|--|--|

| | | | | | |
|------------------------|------------|------------------------|---|------------------------|-----|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 600 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 409 |
| <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 |

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | 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

| | Total | 600 | Total | 0 | Total | 409 |
|---|---|--------------|--|--------------|---|--------------|
| Output: Representation on Women's Councils | | | | | | |
| No. of women councils supported | 1 (1 women Council supported at the District level.) | | 4 (4 women Council supported at the District level.) | | 1 (1 women Council supported at the District level.) | |
| Non Standard Outputs: | 4 quarterly Women Council meetings held at the District Headquarters. | | | | 4 quarterly Women Council meetings held at the District Headquarters. | |
| | 4 Quarterly monitoring reports made | | | | 4 Quarterly monitoring reports made | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 6,934 | Non Wage Rec't: | 1,700 | Non Wage Rec't: | 6,934 |
| | Domestic Dev't | 0 | Domestic Dev't | 1,700 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 6,934 | Total | 3,400 | Total | 6,934 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 33,312 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 74,255 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 137,055 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 244,622 |

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 4 staff salary in the District Planning Unit. | 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. |
| | 3 - year District Integrated Plan and BFP updated, | |
| | 4 quarterly mentoring reports produced for the 11 sectors and 9 LLGs. | |
| | 4 quarterly monitoring reports produced and submitted to CAOs office. | |
| | 4 quarterly accountability reports produced and submitted to MOLG and MoFPED. | |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 33,453 | Wage Rec't: | 33,739 | Wage Rec't: | 33,769 |
| Non Wage Rec't: | 833 | Non Wage Rec't: | 9,202 | Non Wage Rec't: | 5,254 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 34,286 | Total | 42,941 | Total | 39,023 |

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | 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: District Planning

| | | | |
|---|---|--|--|
| No of minutes of Council meetings with relevant resolutions | (CBG Plan for 2011/2012 approved by the District council at the District council hall.) | 0 (N/A) | 1 (5 Year District Integrated Development Plan 2010/2011 - 2014/2015 reviewed by the District Council by 30th April, 2012) |
| No of Minutes of TPC meetings | (DDP for 2011/2012 Approved by the District council at the District council hall.) | 12 (12 sets of minutes of the District Technical Planning Committee in place.) | 12 (At Head Office - CAOs Committee room.) |
| No of qualified staff in the Unit | (District Budget for 2011/2012 laid to the District council.) | 4 (The Planning Unit is staffed with 4 staff.) | 4 (Staff qualified in the District Planning Unit. Procurement of fuel for office running.) |
| Non Standard Outputs: | | | N/A |

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,080 | <i>Non Wage Rec't:</i> | 3,800 | <i>Non Wage Rec't:</i> | 4,100 |
| <i>Domestic Dev't</i> | 1,040 | <i>Domestic Dev't</i> | 5,200 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 7,120 | Total | 9,000 | Total | 4,100 |

Output: Statistical data collection

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | One District statistical Abstract for Jinja produced and submitted to CAOs office, Uganda Bureau of Statistics. | 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> | 1,977 | <i>Non Wage Rec't:</i> | 542 | <i>Non Wage Rec't:</i> | 1,200 |
| <i>Domestic Dev't</i> | 699 | <i>Domestic Dev't</i> | 278 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,676 | Total | 820 | Total | 1,200 |

Output: Demographic data collection

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

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

Output: Development Planning

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | 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

Non Standard Outputs: One District internal assessment report produced and submitted to MOLG, CAOs office, District Chairman, CFO and LLGs.

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

One District Environmental impact assessment report produced for Jinaj produced and submitted to CAOs office, head of Natural Resources, MOLG and Ministry of Water and Environment.

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

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 7,000 |
| <i>Domestic Dev't</i> | 8,234 | <i>Domestic Dev't</i> | 9,391 | <i>Domestic Dev't</i> | 19,250 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,234 | Total | 9,391 | Total | 26,250 |

Output: Management Information Systems

Non Standard Outputs: LOGICS updated and reports produced and submitted to MOLG and CAOs office.

LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary 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> | 2,855 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 900 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,855 | Total | 900 | Total | 2,000 |

Output: Operational Planning

Non Standard Outputs:

One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit,

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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> | 9,912 |
| <i>Domestic Dev't</i> | 6,300 | <i>Domestic Dev't</i> | 4,680 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,300 | Total | 4,680 | Total | 9,912 |

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.

4 quarterly Monitoring reports for 9 Lower Local Governments and District projects prepared and submitted to CAOs office.

| | | | | | |
|--------------------|----------|--------------------|---|--------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
|--------------------|----------|--------------------|---|--------------------|---|

Vote: 511 Jinja District

Workplan Outputs

| US\$ Thousands | 2011/12 | | 2012/13 | |
|----------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 5,080 | <i>Non Wage Rec't:</i> | 4,861 | <i>Non Wage Rec't:</i> | 8,860 |
| <i>Domestic Dev't</i> | 2,885 | <i>Domestic Dev't</i> | 2,700 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 7,965 | Total | 7,561 | Total | 8,860 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 53,258 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 16,060 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 69,318 |

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 37,117 | <i>Wage Rec't:</i> | 32,536 | <i>Wage Rec't:</i> | 42,322 |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 2,315 | <i>Non Wage Rec't:</i> | 36,384 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 38,117 | Total | 34,851 | Total | 78,706 |

Output: Internal Audit

| | | | |
|-----------------------------------|---|--|---|
| No. of Internal Department Audits | 274 (24 audits for LLGs, 87 UPE school Audits made , 10 USE school audits made, 12 Audit inspection for Health training schools made.62 health units Audited. 31 audits conducted for 10 district Departments. 48 Audit of NAADS project) | 305 (305 Audits carried out in Last Financial Year.) | 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.) |
|-----------------------------------|---|--|---|

Vote: 511 Jinja District

Workplan Outputs

| <i>US\$ Thousands</i> | 2011/12 | | 2012/13 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end June (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

11. Internal Audit

| | | | |
|--|-----|---|--|
| Date of submitting Quaterly Internal Audit Reports | () | 20-08-2012 (4 Quarterly Audit reports prepared and submitted to the office of the District Chairman with copies to the Chief Administrative Officer and the Resident District commissioner, Commissioner Inspection MOLG, Auditor General, District Public Accounts Committee.) | 15-07-2012 (Four quarterly audit reports submitted to District Council, MOLG.) |
| Non Standard Outputs: | N/A | | N/A |

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 29,195 |
| <i>Non Wage Rec't:</i> | 17,752 | <i>Non Wage Rec't:</i> | 30,125 | <i>Non Wage Rec't:</i> | 32,247 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 17,752 | Total | 30,125 | Total | 61,442 |
| <i>Wage Rec't:</i> | 10,844,398 | <i>Wage Rec't:</i> | 12,051,172 | <i>Wage Rec't:</i> | 14,788,291 |
| <i>Non Wage Rec't:</i> | 5,704,659 | <i>Non Wage Rec't:</i> | 4,838,341 | <i>Non Wage Rec't:</i> | 7,211,190 |
| <i>Domestic Dev't</i> | 2,968,027 | <i>Domestic Dev't</i> | 3,264,932 | <i>Domestic Dev't</i> | 3,811,144 |
| <i>Donor Dev't</i> | 525,311 | <i>Donor Dev't</i> | 421,419 | <i>Donor Dev't</i> | 759,534 |
| Total | 20,042,395 | Total | 20,575,864 | Total | 26,570,160 |

Vote: 511 Jinja District

Workplan Details

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

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 | 411,757 |
| | | Contract Staff Salaries (Incl. Casuals, Temporary) | 10,000 |
| | 115 Pension and gratuity paid to for 12 months by the 30th of the month. | Allowances | 9,200 |
| | | 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 |
| | | Workshops and Seminars | 629 |
| | 4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson. | Books, Periodicals and Newspapers | 2,000 |
| | | 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 |
| | 1 Departmental Procurement plan prepared. | Bank Charges and other Bank related costs | 100 |
| | | Subscriptions | 2,600 |
| | 4 quartely deparmental accountability reports prepared and submitted to CAO. | Telecommunications | 1,800 |
| | | Rent - Produced Assets to private entities | 5,000 |
| | | Electricity | 12,000 |
| | 1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry. | Water | 12,000 |
| | | General Supply of Goods and Services | 15,967 |
| | 3 legal cases handled | Consultancy Services- Short-term | 7,500 |
| | Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters | Travel Inland | 7,700 |
| | | Fuel, Lubricants and Oils | 18,000 |
| | | Maintenance - Vehicles | 12,100 |
| | One departmental vehicle leased | Fines and Penalties | 10,000 |

| | |
|-----------------|----------------|
| Wage Rec't: | 411,757 |
| Non Wage Rec't: | 157,296 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 569,054 |

Output: Human Resource Management

| | |
|--|-------|
| Allowances | 2,000 |
| Books, Periodicals and Newspapers | 510 |
| Printing, Stationery, Photocopying and Binding | 490 |
| Travel Inland | 2,400 |
| Fuel, Lubricants and Oils | 3,600 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|-----------------------------|--------------|
| | | UShs Thousand | |
| 1a. Administration | | | |
| Non Standard Outputs: | 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 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 Dstrict leave roster prepared and submitted to CAO . | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 9,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 9,000 |

| | | | |
|---|---|----------------|--------|
| Output: Capacity Building for HLG | | | |
| Availability and implementation of LG capacity building policy and plan | 0 | Staff Training | 69,405 |

Vote: 511 Jinja District

Workplan Details

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

Ia. Administration

No. (and type) of capacity building sessions undertaken

12 (2 Office Typists sponsored for a Certificate training in Records & Information Management at Busoga University. 1 Personnel Officer sponsored for a Post Graduate Diploma in Human Resource Management at Uganda Management Institute. 1 Senior Accounts Assistant sponsored for a Post Graduate Diploma in Financial Management Uganda Management Institute. 1 Sub County Chief sponsored for a Certificate Training in Project Monitoring & Evaluation at Makerere University. 1 Study Tour On Legislation Process in Local Government Councils and Council Procedures to be carried out for 42 Councilors and HOD. One Generic training on Development Planning to be conducted for 9 S/C and TC Chairpersons, 9 C/Persons of Investment Committees, 30 Chairperson Parish Dev Committees, 9 Com Dev Officers, 30 Parish Chiefs, 6 Town Agents, 9 S/C Chiefs/ Town Clerks, 27 C/ Persons of Marginalized Groups(youths, women,disability. 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.)

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> | 69,405 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 69,405 |

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 30 (9 LLGs and District departments.) *Fuel, Lubricants and Oils* 1,600

Non Standard Outputs: N/A

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

Output: Public Information Dissemination

| | |
|---|-------|
| <i>Allowances</i> | 1,200 |
| <i>Books, Periodicals and Newspapers</i> | 500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 8,000 |
| <i>Small Office Equipment</i> | 400 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | US\$ Thousand |
|---|---|---|---------------|
| 1a. Administration | | | |
| Non Standard Outputs: | | <i>Telecommunications</i> | 200 |
| | | <i>Fuel, Lubricants and Oils</i> | 700 |
| | 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. | | |
| | | <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 |
| | | Total | 11,000 |
| Output: Office Support services | | | |
| Non Standard Outputs: | Staff Welfare and entertainment for staff in Administration department. | <i>Welfare and Entertainment</i> | 4,500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,500 |
| Output: Registration of Births, Deaths and Marriages | | | |
| Non Standard Outputs: | N/A | <i>Advertising and Public Relations</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 |
| | | Total | 200 |
| Output: Records Management | | | |
| Non Standard Outputs: | Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes, | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |
| Output: Information collection and management | | | |
| Non Standard Outputs: | 1. Production of 4 quarterly (120 copies) news letters. | <i>Allowances</i> | 1,200 |
| | | <i>Computer Supplies and IT Services</i> | 2,000 |
| | | <i>Telecommunications</i> | 600 |
| | | <i>Fuel, Lubricants and Oils</i> | 1,200 |
| | | <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 |

Vote: 511 Jinja District

Workplan Details

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

1a. Administration

| | | Total | 5,000 |
|-------------------------------------|--|-----------------------------------|---------------|
| Output: Procurement Services | | | |
| Non Standard Outputs: | procurement plan prepared for FY2012-2013 and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council ; | Allowances | 1,820 |
| | 8 procurement reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council | Advertising and Public Relations | 5,000 |
| | 1600 local purchase orders prepared per year | Books, Periodicals and Newspapers | 720 |
| | 3 advertisements made | Computer Supplies and IT Services | 2,000 |
| | | Welfare and Entertainment | 400 |
| | | Telecommunications | 300 |
| | | Fuel, Lubricants and Oils | 1,200 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 11,440 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 11,440 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|----------------------------------|----------------|
| Non Standard Outputs: | LG Conditional grants(current) | 137,355 |
| | LG Unconditional grants(current) | 429,973 |
| | LG Conditional grants(capital) | 77,443 |
| | Wage Rec't: | 137,355 |
| | Non Wage Rec't: | 429,973 |
| | Domestic Dev't | 77,443 |
| | Donor Dev't | 0 |
| | Total | 644,771 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | |
|--|---|---------------------------|-----------|
| No. of existing administrative buildings rehabilitated | 0 | Non-Residential Buildings | 10 |
| No. of administrative buildings constructed | 0 | | |
| No. of solar panels purchased and installed | 0 | | |
| Non Standard Outputs: | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 10 |
| | | Donor Dev't | 0 |
| | | Total | 10 |

Output: Vehicles & Other Transport Equipment

| | | | |
|------------------------------|--|---------------------|--------|
| No. of vehicles purchased | 0 | Transport Equipment | 50,000 |
| No. of motorcycles purchased | 0 | | |
| Non Standard Outputs: | Procurement of one motor vehicle for CAOs office | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |

Vote: 511 Jinja District

Workplan Details

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

Ia. Administration

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

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|------------------|
| | | |
| | Wage Rec't: | 549,112 |
| | Non Wage Rec't: | 631,009 |
| | Domestic Dev't | 196,858 |
| | Donor Dev't | 0 |
| | Total | 1,376,979 |

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 | 15/7/2012 (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) | General Staff Salaries | 76,914 |
| | | Allowances | 10,400 |
| | | Advertising and Public Relations | 1,200 |
| | | Workshops and Seminars | 3,000 |
| Non Standard Outputs: | 14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department. | Staff Training | 1,200 |
| | | Books, Periodicals and Newspapers | 1,720 |
| | | Computer Supplies and IT Services | 2,100 |
| | 10 internship students trained. | Welfare and Entertainment | 9,700 |
| | 12 monthly departmental meetings held | Printing, Stationery, Photocopying and Binding | 14,000 |
| | 20 trips made to Line ministries for consultations and meetings. | Small Office Equipment | 280 |
| | | Bank Charges and other Bank related costs | 2,100 |
| | One departmental Procurement plan prepared. | Subscriptions | 800 |
| | | Telecommunications | 2,080 |
| | One departmental annual workplan for FY 2012/2013 prepared. | Information and Communications Technology | 1,200 |
| | | Electricity | 14,500 |
| | 8 Budget desk meetings meetings held. | Water | 14,500 |
| | | General Supply of Goods and Services | 17,700 |
| | One Board of survey report prepared for Jinja district Local Gov't | Consultancy Services- Short-term | 2,700 |
| | | Taxes on (Professional) Services | 4,135 |
| | | Travel Inland | 17,418 |
| | | Fuel, Lubricants and Oils | 28,814 |
| | | Maintenance - Vehicles | 5,800 |
| | | Maintenance Machinery, Equipment and Furniture | 600 |
| | | Maintenance Other | 1,200 |
| | | Tax Account | 24,642 |
| | | Fines and Penalties | 19,446 |
| | | Wage Rec't: | 76,914 |
| | | Non Wage Rec't: | 201,235 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 278,148 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|----------------------------------|-------|
| 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 | Allowances | 6,679 |
| | | Advertising and Public Relations | 200 |
| | | Workshops and Seminars | 4,120 |

Vote: 511 Jinja District

Workplan Details

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

2. Finance

| | | |
|------------------------------------|---|---|
| Value of Hotel Tax Collected | Town Councils of Bugembe, Kakira and Buwenge) 14600 (U.shs 14,600 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge) | Staff Training 800 Books, Periodicals and Newspapers 200 Computer Supplies and IT Services 600 Welfare and Entertainment 400 Special Meals and Drinks 3,580 Printing, Stationery, Photocopying and Binding 5,000 |
| Value of LG service tax collection | 158500 (U.shs 158,500 M collected at the District cash office and respective LLGs) | Bank Charges and other Bank related costs 200 Telecommunications 600 General Supply of Goods and Services 2,200 Travel Inland 8,280 Fuel, Lubricants and Oils 6,048 |
| Non Standard Outputs: | Revenue Enhancement Plan for 2012/13 to be prepared by 30/4/2012. 8 revenue monitoring and mentoring trips made to 6 LLGs. 12 monthly revenue performance reports prepared. 8 local revenue enhancement committee meetings held and minutes prepared. 4 workshops attended. 2 boxes of receipting stationary procured. 4 ink cartridges procured. | |
| | | Wage Rec't: 0 Non Wage Rec't: 38,907 Domestic Dev't 0 Donor Dev't 0 Total 38,907 |

Output: Budgeting and Planning Services

| | | |
|---|---|---|
| Date 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) | Allowances 5,300 Advertising and Public Relations 200 Workshops and Seminars 7,400 Staff Training 1,000 Books, Periodicals and Newspapers 200 Computer Supplies and IT Services 600 Welfare and Entertainment 6,500 Printing, Stationery, Photocopying and Binding 2,000 |
| 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) | Small Office Equipment 907 General Supply of Goods and Services 3,100 Travel Inland 7,000 Fuel, Lubricants and Oils 4,320 |
| Non Standard Outputs: | Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors 8 budget desk meetings Held. 9 LLGs mentored in budgeting and Budgetary controls. Four Budget workshops attended. | |
| | | Wage Rec't: 0 Non Wage Rec't: 38,527 Domestic Dev't 0 Donor Dev't 0 Total 38,527 |

Output: LG Expenditure mangement Services

Vote: 511 Jinja District

Workplan Details

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

2. Finance

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | 8,000 Invoices and requisition data entered into the IFMS at the office of the CFO. | Allowances | 3,900 |
| | | Workshops and Seminars | 4,800 |
| | | Welfare and Entertainment | 2,100 |
| | 8,000 EFT payment processed by the CFO. | Printing, Stationery, Photocopying and Binding | 6,000 |
| | 8,000 Payment vouchers printed and filed in the District cashiers' office. | Travel Inland | 4,200 |
| | | Fuel, Lubricants and Oils | 1,440 |
| | Banking and Payment of bank related costs. | | |
| | 1 Advance registers and 11 vote books maintained | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 22,440 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 22,440 |

Output: LG Accounting Services

| | | | |
|---|--|--|---------------|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2012 (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) | Allowances | 6,000 |
| | | Workshops and Seminars | 2,000 |
| | | Welfare and Entertainment | 1,200 |
| | | Printing, Stationery, Photocopying and Binding | 2,800 |
| Non Standard Outputs: | 4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO. | Bank Charges and other Bank related costs | 57 |
| | | IFMS Recurrent Costs | 47,143 |
| | 4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V | Telecommunications | 500 |
| | | General Supply of Goods and Services | 1,500 |
| | | Travel Inland | 9,500 |
| | 4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries. | Fuel, Lubricants and Oils | 1,200 |
| | 4 quarterly Internal Audit reports responded to. | | |
| | 4 quarterly External audit reports responded to. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 71,900 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 71,900 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--------------------------------|-----------------|----------------|
| Non Standard Outputs: | LG Conditional grants(current) | | 410,118 |
| | | Wage Rec't: | 77,716 |
| | | Non Wage Rec't: | 332,402 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 410,118 |

3. Capital Purchases

Vote: 511 Jinja District

Workplan Details

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

2. Finance

| | | |
|--|---|----------------------------|
| Output: Vehicles & Other Transport Equipment | | |
| Non Standard Outputs: | One 4WD pickup leased for Finance department. | Transport Equipment 50,000 |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 0 |
| | | Domestic Dev't 50,000 |
| | | Donor Dev't 0 |
| | | Total 50,000 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|-----------------|---------|
| | | | |
| | | Wage Rec't: | 154,630 |
| | | Non Wage Rec't: | 705,411 |
| | | Domestic Dev't | 50,000 |
| | | Donor Dev't | 0 |
| | | Total | 910,040 |

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

| | | | |
|-----------------------|--|--|--------|
| Non Standard Outputs: | 8 Staff''s salary paid for 12 months by the 30 th day of the month . | General Staff Salaries | 49,893 |
| | | Contract Staff Salaries (Incl. Casuals, Temporary) | 1,800 |
| | 4 quarterly monitoring reports prepared and submitted to CAO and District Chairperson. | Allowances | 2,466 |
| | | Books, Periodicals and Newspapers | 400 |
| | 12 meetings for Council and standing committees held and minutes prepared | Welfare and Entertainment | 3,000 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| | One departmental workplan prepared. | Telecommunications | 73 |
| | | Travel Inland | 3,481 |
| | | Fuel, Lubricants and Oils | 1,800 |
| | | Bank Charges and other Bank related costs | 41 |
| | | Wage Rec't: | 49,893 |
| | | Non Wage Rec't: | 14,061 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 63,954 |

Output: LG procurement management services

| | | | |
|-----------------------|--|---------------------------|-------|
| Non Standard Outputs: | 8 contracts committee meeting held and minutes prepared | Allowances | 3,317 |
| | | Welfare and Entertainment | 536 |
| | 100 contracts awarded totaling to Ugx 3.6 billion. | Travel Inland | 1,350 |
| | | | |
| | 1procurement plan aproved by council and submitted to PPDA and MoFPED. | | |
| | | | |
| | 8 quarterly reports for micro and macro procurements made. | | |
| | | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,202 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 5,202 |

Output: LG staff recruitment services

| | | |
|--|----------------------------------|--------|
| | Allowances | 15,200 |
| | Gratuity Payments | 2,400 |
| | Advertising and Public Relations | 6,004 |

Vote: 511 Jinja District

Workplan Details

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

3. Statutory Bodies

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | Salary for chairman DSC paid for 12 months. | Recruitment Expenses | 6,801 |
| | | Books, Periodicals and Newspapers | 820 |
| | 60 DSC meetings Held. | Computer Supplies and IT Services | 410 |
| | 1 recruitment advertsments made. | Welfare and Entertainment | 5,039 |
| | | Special Meals and Drinks | 615 |
| | Annual subscription to ADSCU made. | Printing, Stationery, Photocopying and Binding | 2,925 |
| | Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs). | Small Office Equipment | 536 |
| | | Bank Charges and other Bank related costs | 50 |
| | | Subscriptions | 66 |
| | | DSC Chair's Salaries | 23,400 |
| | 100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs) | Telecommunications | 2,000 |
| | | Postage and Courier | 626 |
| | | Travel Inland | 13,263 |
| | 10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C , buwenge T/C and Jinja municipality (teachers, health workers and LG staffs). | Fuel, Lubricants and Oils | 4,689 |
| | 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. | | |

| | |
|-----------------|---------------|
| Wage Rec't: | 23,400 |
| Non Wage Rec't: | 61,443 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 84,843 |

Output: LG Land management services

| | | | |
|--|--|--|-------|
| No. of land applications (registration, renewal, lease extensions) cleared | 800 (LLG's, Municipality and Town LLG's, Municipality and Town councils) | Allowances | 5,431 |
| No. of Land board meetings | 7 (Seven Land board meetings held at the district committee room.) | Welfare and Entertainment | 271 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| Non Standard Outputs: | One District Land Board annual report prepared. | Fuel, Lubricants and Oils | 1,200 |

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 7,902 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 7,902 |

Output: LG Financial Accountability

| | | | |
|--|---|--|-------|
| No. of LG PAC reports discussed by Council | 0 | Allowances | 7,200 |
| | | Books, Periodicals and Newspapers | 452 |
| | | Printing, Stationery, Photocopying and Binding | 3,481 |
| | | General Supply of Goods and Services | 284 |

Vote: 511 Jinja District

Workplan Details

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

3. Statutory Bodies

| | | |
|---|--|--|
| No. of Auditor Generals queries reviewed per LG | 12 (12 Auditor general's Reports received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C) | Travel Inland 2,000 Fuel, Lubricants and Oils 1,600 |
|---|--|--|

| | | |
|-----------------------|-----------------------|------------------------|
| Non Standard Outputs: | 12 PAC meetings held. | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 15,016 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 15,016 |

Output: LG Political and executive oversight

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council; | Contract Staff Salaries (Incl. Casuals, Temporary) 1,800 |
| | 11 elected leaders' salaries paid for 12 months. | Statutory salaries 45,120 |
| | Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't . | Medical Expenses(To Employees) 2,400 |
| | | Gratuity Payments 96,000 |
| | | Workshops and Seminars 5,020 |
| | | Books, Periodicals and Newspapers 1,000 |
| | | Welfare and Entertainment 1,800 |
| | | Subscriptions 200 |
| | | Salary and Gratuity for LG elected Political Leaders 126,360 |
| | | Telecommunications 1,800 |
| | | Electricity 1,440 |
| | | Water 1,440 |
| | | General Supply of Goods and Services 4,900 |
| | | Travel Inland 5,000 |
| | | Fuel, Lubricants and Oils 25,800 |
| | | Maintenance - Vehicles 6,100 |
| | | Donations 1,000 |
| | | Wage Rec't: 126,360 |
| | | Non Wage Rec't: 200,820 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 327,180 |

Output: Standing Committees Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 511 Jinja District

Workplan Details

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

3. Statutory Bodies

| | | |
|-----------------------|----------------------------------|---------|
| Non Standard Outputs: | LG Unconditional grants(current) | 133,312 |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 132,332 |
| | Domestic Dev't | 980 |
| | Donor Dev't | 0 |
| | Total | 133,312 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | |
|-----------------------|--|---------------------|--------|
| Non Standard Outputs: | Purchase of 1 vehicle for the District Chairman. | Transport Equipment | 50,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 50,000 |
| | | Donor Dev't | 0 |
| | | Total | 50,000 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|---|------------------------|-------|
| Non Standard Outputs: | 25 Executive seats purchased for the District council hall. | Furniture and Fixtures | 9,625 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 9,625 |
| | | Donor Dev't | 0 |
| | | Total | 9,625 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|----------------|
| | | |
| | <i>Wage Rec't:</i> | 199,653 |
| | <i>Non Wage Rec't:</i> | 526,776 |
| | <i>Domestic Dev't</i> | 60,605 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 787,034 |

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 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. | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 39,000 |
| | | <i>Allowances</i> | 16,146 |
| | | <i>Computer Supplies and IT Services</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,124 |
| | 1Staff salary paid for 12 months | <i>Bank Charges and other Bank related costs</i> | 700 |
| | | <i>Telecommunications</i> | 600 |
| | 59 Community Based facilitators Trained. | <i>Fuel, Lubricants and Oils</i> | 12,190 |
| | 4 financial and technical audit reports made and submitted to CAO, and NAADS secretariat. | | |
| | 4 radio talk shows held. | | |
| | 4 quarterly monitoring reports prepared and submitted to CAO, and NAADS secretariat. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,155 |
| | | <i>Domestic Dev't</i> | 69,105 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 72,260 |

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.) | <i>Allowances</i> | 11,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 4,000 |
| | | <i>Maintenance - Vehicles</i> | 7,962 |
| Non Standard Outputs: | Maintenance of office equipments | | |
| | Maintenance and servicing fo the vehicle | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 22,962 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 22,962 |

Output: Cross cutting Training (Development Centres)

Vote: 511 Jinja District

Workplan Details

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

4. Production and Marketing

| | | | |
|-----------------------|---|--------------------------------------|---------------|
| Non Standard Outputs: | Capacity development of 12 SNCs & 24 AASP's | General Supply of Goods and Services | 14,050 |
| | | Consultancy Services- Short-term | 4,564 |
| | | Fuel, Lubricants and Oils | 2,585 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 21,199 |
| | | Donor Dev't | 0 |
| | | Total | 21,199 |

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, Mpummudde/Kimaka Division, and Jinja central divisions.) | LG Conditional grants(current) | 1,056,103 |
| 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, Mpummudde 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 farmer: in each of the 12 LLGs) | | |
| 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, Mpummudde/Kimaka, Jinja central divisions) | | |
| Non Standard Outputs: | Transfer of Funds to 12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese, Mpummudde/Kimaka, Jinja central divisions. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 1,056,103 |
| | | Donor Dev't | 0 |
| | | Total | 1,056,103 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|----------------------------------|----------------|
| Non Standard Outputs: | LG Unconditional grants(current) | 62,134 |
| | LG Conditional grants(capital) | 557,953 |
| | Wage Rec't: | 19,522 |
| | Non Wage Rec't: | 42,612 |
| | Domestic Dev't | 557,953 |
| | Donor Dev't | 0 |
| | Total | 620,087 |

Function: District Production Services

1. Higher LG Services

Vote: 511 Jinja District

Workplan Details

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

4. Production and Marketing

Output: District Production Management Services

| | | | |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | Coordinating, supervision and monitoring of Production Sector activity implementation in the district | General Staff Salaries | 130,240 |
| | | Allowances | 30 |
| | | Workshops and Seminars | 13,600 |
| | Pay general staff salaries for District level 17 staff at district and 6 extension staff under PAF | Computer Supplies and IT Services | 14,000 |
| | | Welfare and Entertainment | 3,500 |
| | Set up 1 agriculture stall at the show grounds with exhibits | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Bank Charges and other Bank related costs | 200 |
| | To equip production sector office with office requirements | Agricultural Extension wage | 46,271 |
| | | Telecommunications | 1,200 |
| | Production Sector water and electricity management at Nakabango District Agriculture farm/Office | Electricity | 3,000 |
| | | Water | 3,000 |
| | | General Supply of Goods and Services | 2,000 |
| | Coordinating/supervision of Nakabango District Agriculture farm activities | Travel Inland | 8,001 |
| | | Fuel, Lubricants and Oils | 10,432 |
| | 8 planning meeting at Production Office and Production sectoral committee | Maintenance - Vehicles | 5,800 |
| | | Maintenance Machinery, Equipment and Furniture | 4,000 |
| | Improve crop office/lab with furniture/instruments | Maintenance Other | 3,900 |
| | Manage 2 natural disasters when they occur in the district | | |
| | Management of Production Sector office Welfare | | |
| | Vehicle maintenance | | |
| | Telephone/air time payment for 12 months | | |
| | | Wage Rec't: | 176,510 |
| | | Non Wage Rec't: | 74,663 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 251,174 |

Output: Crop disease control and marketing

| | | | |
|---|--|-----------------------------------|-------|
| No. of Plant marketing facilities constructed | 0 (No funding has been secured to implement the activity) | Medical and Agricultural supplies | 4,000 |
| | | Travel Inland | 5,200 |
| Non Standard Outputs: | Establish 4 acres of pure stand banana demo at Nakabango district farm | Fuel, Lubricants and Oils | 8,500 |
| | | Maintenance - Vehicles | 5,800 |
| | Establish 2 acres of cassava multiplication garden at Nakabango district farm | | |
| | Ensure collection of agriculture data in the 30 rural parishes of Jinja district. | | |
| | Ensure proper pest and disease control in 1 model parish of Namulesa and 6 rural subcounties of the district | | |
| | | Wage Rec't: | 0 |

Vote: 511 Jinja District

Workplan Details

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

4. Production and Marketing

| | |
|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 23,500 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 23,500 |

Output: Livestock Health and Marketing

| | | | |
|--|---|---|---------------|
| No of livestock by types using dips constructed | 0 (Not planned for) | <i>Medical and Agricultural supplies</i> | 3,000 |
| No. of livestock vaccinated | 1300 (1,300 dogs and cats vaccinated against rabies. 300 stray dogs killed. 200 female dogs sterilized in the high risk areas of Mutai forest reserve in Buwenge s/county, villages of Budima, Kabembe, Kiwagama Buwuma in Butagaya sub-county, Buyengo S/c, Kakira TC, Bugembe TC, Mafubira S/c and Busede S/c.) | <i>General Supply of Goods and Services</i> | 10,000 |
| No. of livestock by type undertaken in the slaughter slabs | 21900 (Namulesa/Mafubira, Buyala, Buwenge TC, and Bugembe TC slaughter slabs) | <i>Travel Inland</i> | 5,200 |
| Non Standard Outputs: | Enforcement of Veterinary laws and regulations in the trade of livestock and their products in the district | <i>Fuel, Lubricants and Oils</i> | 8,000 |
| | Early detection of disease outbreaks and monthly veterinary data collection in the district. | <i>Maintenance Other</i> | 1,500 |
| | To promote kuroiler poultry production and productivity through demonstrations in Nakabango district farm and 6 host farmers. | | |
| | Intergration of crop and livestock systems through pasture and legume multiplication at Nakabango district farm | | |
| | Complete fencing of slaughter slab with guard rails at Budondo S/county | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 17,700 |
| | | <i>Domestic Dev't</i> | 10,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 27,700 |

Output: Fisheries regulation

| | | | |
|---|---|--|-------|
| No. of fish ponds construted and maintained | 1 (1 more fish cage unit established at Massese in the fish breeding areas. 2 fish cage units maintained) | <i>Allowances</i> | 1,000 |
| Quantity of fish harvested | 4000 (No funds for this activity) | <i>Workshops and Seminars</i> | 2,000 |
| No. of fish ponds stocked | 2 (Massese fish breeding area) | <i>Medical and Agricultural supplies</i> | 3,000 |
| | | <i>Insurances</i> | 1,000 |
| | | <i>Travel Inland</i> | 2,500 |
| | | <i>Fuel, Lubricants and Oils</i> | 4,700 |
| | | <i>Maintenance - Vehicles</i> | 500 |

Vote: 511 Jinja District

Workplan Details

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

4. Production and Marketing

| | |
|-----------------------|---|
| Non Standard Outputs: | To ensure improved fisheries resource management in L. Victoria and River Nile by carrying out 12 MCS. |
| | 15 Sensitizations of fishers on Responsible fishing practices |
| | Insurance of 1 boat and servicing |
| | Demarcating and monitoring 4 fish breeding areas at Masese, Kisiima II, Wairaka and Walukuba on L. Victoria |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 14,700 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 14,700 |

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. | Medical and Agricultural supplies | 500 |
| | | General Supply of Goods and Services | 4,700 |
| | | Travel Inland | 2,000 |
| | Maintenance and re-impregnating of traps in Butagaya s/c) | Fuel, Lubricants and Oils | 2,000 |
| Non Standard Outputs: | Strengthen apiary unit at Nakabango district farm | | |

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 9,200 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 9,200 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|--|------------------|--------|
| Non Standard Outputs: | Fix the concrete poles for the perimeter fencing at Nakabango district farm. | Other Structures | 31,719 |
|-----------------------|--|------------------|--------|

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 31,719 |
| Donor Dev't | 0 |
| Total | 31,719 |

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

| | | | |
|---|---|---------------------------|-------|
| No. of market information reports disseminated | 12 (Baba FM local radio) | Allowances | 600 |
| | | Workshops and Seminars | 1,500 |
| | | Travel Inland | 1,500 |
| No. of producers or producer groups linked to market internationally through UEPB | 6 (6 High level farmer organisations linked to markets) | Fuel, Lubricants and Oils | 2,300 |
| Non Standard Outputs: | N/A | | |

| | |
|-----------------|-------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 5,900 |

Vote: 511 Jinja District

Workplan Details

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

4. Production and Marketing

| | | | |
|--|--|----------------------------------|--------------|
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 5,900 |
| Output: Cooperatives Mobilisation and Outreach Services | | | |
| No. of cooperative groups mobilised for registration | 6 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.) | <i>Allowances</i> | 600 |
| No. of cooperatives assisted in registration | 20 (Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC) | <i>Workshops and Seminars</i> | 1,000 |
| No of cooperative groups supervised | 12 (12 LLG of Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC, Buwenge TC, Mpumude/Kimaka division, Masese/Walukkuba division and Jinja Central Division) | <i>Fuel, Lubricants and Oils</i> | 1,700 |
| Non Standard Outputs: | Supervision of 46 none lead cooperative organisations in the district | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,300 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 3,300 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|------------------|
| | | |
| | <i>Wage Rec't:</i> | 196,032 |
| | <i>Non Wage Rec't:</i> | 194,730 |
| | <i>Domestic Dev't</i> | 1,769,041 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 2,159,804 |

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: | 442 workers' salaries and wages paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV, Butagaya HC III, Lukolo, Budima, Magamaga, Kakaire, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III, Kisasi HC II, Nalinaibi HC II, Nabitambala HC II, Bwidabwangu HC II, Kabembe HC II, Wairaka HC II, Buwenda HC II, Mafubira HC II, Musima HC II, Lwanda HC II, Bwast HC II, Buwolero HC II, Mutai HC II, Kitanaba HC II, Muguluka HC II, Mawoito HC II, Mpungwe HC II, Kabaganda HC II, Busegula HC II, Nsozibbiri HC II, Kamiigo HC II, Nawangoma HC II, Kyomya HC II, Ivunamba HC II, Kibibi HC II, Lumuli HC II, Bubugo HC II, Wansimba HC II, Iwololo HC II, Nawampanda HC II, Namwendwa HC II | Contract Staff Salaries (Incl. Casuals, Temporary) | 197,552 |
| | | Incapacity, death benefits and funeral expenses | 1,000 |
| | | Workshops and Seminars | 321,600 |
| | | Staff Training | 2,000 |
| | | Books, Periodicals and Newspapers | 600 |
| | | Computer Supplies and IT Services | 5,000 |
| | | Welfare and Entertainment | 4,000 |
| | | Special Meals and Drinks | 1,000 |
| | | Printing, Stationery, Photocopying and Binding | 13,150 |
| | | Small Office Equipment | 2,600 |
| | | Travel Inland | 64,442 |
| | | Fuel, Lubricants and Oils | 26,377 |
| | | Maintenance - Civil | 2,773 |
| | | Maintenance - Vehicles | 22,126 |
| | | Maintenance Other | 2,200 |
| | | Bank Charges and other Bank related costs | 732 |
| | | District PHC wage | 2,515,063 |
| | | Telecommunications | 6,822 |
| | | Electricity | 4,000 |
| | | Water | 3,600 |
| | | <i>Wage Rec't:</i> | 2,515,063 |
| | | <i>Non Wage Rec't:</i> | 95,941 |
| | | <i>Domestic Dev't</i> | 48,333 |
| | | <i>Donor Dev't</i> | 537,300 |
| | | Total | 3,196,637 |

Output: Medical Supplies for Health Facilities

| | | | |
|--|---|-----------------------------------|-------|
| 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, Muwumba HC III and Wakitaka HC III, Kakira H/C III, Jinja central HC III, Walukuba HC IV and Mpumudde HC IV.) | Medical and Agricultural supplies | 4,000 |
|--|---|-----------------------------------|-------|

Vote: 511 Jinja District

Workplan Details

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

5. Health

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

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

MASESE PORT

KISIMA

MASESE DANIDA

WALUKUBA

KIRINYA

KYOMYA

IVUNAMBA

KIBIBI

Vote: 511 Jinja District

Workplan Details

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

5. Health

BUDONDO

NAWANGOMA

LUKOLO

BUDIMA

NAMWENDWA

KIBUNDAIRE

LUMULI

IWOLOLO

Vote: 511 Jinja District

Workplan Details

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

5. Health

BUTAGAYA

BUBUGO

NAWAMPANDA

WANSIMBA

BUNAWONA

BUWENG

BUWENG

BWASE

BUWOLERO

MUTAI

Vote: 511 Jinja District

Workplan Details

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

5. Health

ALL SAINTS KAGOMA
KABAGANDA
MAWOITO

KAYIRA-BUKOLWA
KITANABA

MPUNGWE
MAGAMAGA

MUGULUKA
BUSEGULA

NSOZIBBIRI

KAMIGO

Vote: 511 Jinja District

Workplan Details

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

5. Health

| | |
|---|--|
| Number of health facilities reporting no stock out of the 6 tracer drugs. | KAKAIRE) 10 (BUSEDEDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III, BUWENDA HC II,MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III, MUWUMBA HC III,MASESE III) |
|---|--|

| | |
|-----------------------|--|
| Non Standard Outputs: | Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV,Butagaya HC III,Lukolo,Budima,Magamaga,Kakair 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,Bwas 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> | 0 |
| <i>Non Wage Rec't:</i> | 4,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 4,000 |

Output: Promotion of Sanitation and Hygiene

| | | |
|-----------------------|--|-------------------------|
| Non Standard Outputs: | Sanitation week for Home improvement campaign focusing on sanitation and hygiene in the homes will be conducted in Buwenge and Buyengo Subcounties. School health visits sensitisation meetings with local leaders and the communities | <i>Allowances</i> 1,000 |
|-----------------------|--|-------------------------|

| | |
|------------------------|-------|
| <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 |

Vote: 511 Jinja District

Workplan Details

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

5. Health

| | | |
|--|--------------|--------------|
| | Total | 1,000 |
|--|--------------|--------------|

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | | |
|---|---|---|----------------|
| Number of outpatients that visited the NGO hospital facility | 40952 (kakira Hospital,Buwenge Hospital) | Transfers to other gov't units(capital) | 108,664 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 1200 (kakira Hospital,Buwenge Hospital) | | |
| Number of inpatients that visited the NGO hospital facility | 6500 (Buwenge Hospital,Kakira Sugar works hospital) | | |
| Non Standard Outputs: | Buwenge Hospital,Kakira Sugar works hospital | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 108,664 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 108,664 |

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|--|----------------------------------|---------------|
| 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;) | LG Unconditional grants(current) | 69,068 |
| 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;) | | |
| 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;) | | |
| 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;) | | |
| Non Standard Outputs: | Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II; | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 69,068 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 69,068 |

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

| | | | |
|--|--|---|---------|
| 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; | Transfers to other gov't units(current) | 271,439 |
|--|--|---|---------|

Vote: 511 Jinja District

Workplan Details

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

5. Health

| | |
|---|---|
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) |
| %age of approved posts filled with qualified health workers | 70 (1374 VHTSs trained from the following sub counties Busedde,mafubira KakiraT/C,Butagaya,Buwenge,Budond) |
| Number of inpatients that visited the Govt. health facilities. | 70 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) |
| No. and proportion of deliveries conducted in 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.) |
| | 13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) |

Vote: 511 Jinja District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.

494012 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

No.of trained health related training sessions held.

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

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; Mawoitto H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Non Standard Outputs:

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;Ky

Wage Rec't: 0

Non Wage Rec't: 127,439

Vote: 511 Jinja District

Workplan Details

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

5. Health

| | | |
|--|----------------|---------|
| | Domestic Dev't | 0 |
| | Donor Dev't | 144,000 |
| | Total | 271,439 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|--------------------------------|---------|
| Non Standard Outputs: | LG Conditional grants(current) | 215,932 |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 10,192 |
| | Domestic Dev't | 205,740 |
| | Donor Dev't | 0 |
| | Total | 215,932 |

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

| | | | |
|-----------------------------------|--|-----------------------|---------|
| No of healthcentres rehabilitated | 0 (NA) | Residential Buildings | 214,707 |
| No of healthcentres constructed | 3 (Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one) | | |
| Non Standard Outputs: | Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 214,707 |
| | | Donor Dev't | 0 |
| | | Total | 214,707 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|--|
| | | | |
| | Wage Rec't: | 2,515,063 | |
| | Non Wage Rec't: | 416,304 | |
| | Domestic Dev't | 468,779 | |
| | Donor Dev't | 681,300 | |
| | Total | 4,081,446 | |

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 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) | Primary Teachers' Salaries | 6,066,607 |
|-------------------------------|---|----------------------------|-----------|

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs 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) |
| Non Standard Outputs: | Identification of teachers missing on the payroll. |

| | |
|-----------------|-----------|
| Wage Rec't: | 6,066,607 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 6,066,607 |

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, | Transfers to other gov't units(current) | 366,690 |
|--------------------------|--|---|---------|

Vote: 511 Jinja District

Workplan Details

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

6. Education

NAMASIGA,KASOZI
NANFUGAKI,NYENGA
WAIRAKA,ST. THEREZA
MWIRI,ST. STEPHEN
KAGOGWA,BUWENG
TOWNHSIP,BUWEERA
ISIRI,MAWOITO C/U
ST. MATAI MULUMBA
MAWOITO SALVATION
MUWANGI,NAMALERE
KAGOMA,BUTANGALA
IDOOOME,NKONDO
BUSIYA 1 PARENTS
MUGULUKA,KALEBERA
BUWENG SDA
MUTAL,KAGOMA HILL
BUSEGULA,KAMIIGO
IZIRU,NSOZIBBIRI
NAWAMBOGA
BULUGO,KAITANDHOVU
NAKAGYO,BUYENGO
ST. KAROLI BULAMA
KIWAGAMA,BUTAGAYA
LUMULI,BUSOONA
LUBANI,BUBUGO
KABEMBE,IMAM HASSAN
MPUMWIRE,WANSIMBA
NDIWANSI,BUWALA
IWOLOLO,NAMAGERA
BITULI,ST. JOHN KIZINGA
LUKOLO MUSLIM,BUSUSWA
LUKOLO C/U,KIVUBUKA
BUYALA,BUDONDO
BUWAGI,BUFUULA,ST. MARY'S
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 |
|---|-----------------------------|
| | UShs Thousand |

6. Education

| | |
|--------------------------------------|---|
| No. of pupils enrolled in UPE | 62804 (62804 pupils enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA,NALINAIBI, NAMAGANGA,KHIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA,BUTANGALA IDOOME,NKONDO BUSIYA 1 PARENTS MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULL,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA) |
| No. of Students passing in grade one | 660 (660 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.) |

Vote: 511 Jinja District

Workplan Details

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

6. Education

Non Standard Outputs: U.shs 366,690 transferred to UPE schools on a quartrly basis to the following 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
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

| | |
|-----------------|----------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 366,690 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 366,690 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|--------------------------------|---------------|
| Non Standard Outputs: | LG Conditional grants(current) | 43,541 |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 3,878 |
| | Domestic Dev't | 39,663 |
| | Donor Dev't | 0 |
| | Total | 43,541 |

3. Capital Purchases

Vote: 511 Jinja District

Workplan Details

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

6. Education

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|------------------|----------------|
| No. of latrine stances rehabilitated | 0 (No rehabilitation works to be undertaken this FY.) | Other Structures | 168,529 |
| 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.) | | |
| Non Standard Outputs: | N/A | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 168,529 |
| | | Donor Dev't | 0 |
| | | Total | 168,529 |

Output: Provision of furniture to primary schools

| | | | |
|--|--|------------------------|---------------|
| No. of primary schools receiving furniture | 195 (Provision 3 seater desks to 4 P/S at: Imam Hassan P/S, Namasiga P/S, Namaganga P/S and Nakanyonyi P/S.) | Furniture and Fixtures | 37,060 |
| Non Standard Outputs: | N/A | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 37,060 |
| | | Donor Dev't | 0 |
| | | Total | 37,060 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|--|------------------------|------------------|
| No. of teaching and non teaching staff paid | 877 (877 teaching and non teaching staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S) | General Staff Salaries | 3,373,415 |
| 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) | | |
| 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) | | |
| Non Standard Outputs: | N/A | | |
| | | Wage Rec't: | 3,373,415 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 3,373,415 |

Vote: 511 Jinja District

Workplan Details

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

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | |
|---------------------------------|--|---------------------------|
| No. of students enrolled in USE | 12100 (Busedde seed secondary school, St Gonzaga Gonzaga School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.) | 1,395,673 |
| 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 | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 1,395,673 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 1,395,673 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|---|--------------------------------|------------------|
| No. Of tertiary education Instructors paid salaries | 70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;) | General Staff Salaries | 1,197,791 |
| No. of students in tertiary education | 0 | District Tertiary Institutions | 1,420,586 |
| 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 Teacher college. | | |
| | | Wage Rec't: | 1,197,791 |
| | | Non Wage Rec't: | 1,420,586 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 2,618,377 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | |
|--|--------|
| General Staff Salaries | 71,819 |
| Allowances | 2,479 |
| Advertising and Public Relations | 200 |
| Welfare and Entertainment | 400 |
| Printing, Stationery, Photocopying and Binding | 400 |

Vote: 511 Jinja District

Workplan Details

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

6. Education

| | | | |
|-----------------------|--|--|-------|
| Non Standard Outputs: | 9 departmental staff salaries paid for 12 months by the 28 th day of the month. | Telecommunications | 250 |
| | 6 sensitization workshops for school management committes and PTA's held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo. | General Supply of Goods and Services | 100 |
| | | Fuel, Lubricants and Oils | 7,584 |
| | | Maintenance - Vehicles | 6,134 |
| | | Maintenance Machinery, Equipment and Furniture | 1,514 |
| | | Donations | 1,301 |
| | One departmental workplan s prepared | Scholarships and related costs | 3,000 |
| | Six Education committee meetings attended. | | |
| | Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED. | | |

| | |
|-----------------|---------------|
| Wage Rec't: | 71,819 |
| Non Wage Rec't: | 23,362 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 95,181 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|--|--|--------|
| No. of secondary schools inspected in quarter | 30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy; Bugobya S.S; Bugo bya Comprehensive S.S; Nsozibiri s.S;) | Printing, Stationery, Photocopying and Binding | 3,156 |
| | | Travel Inland | 9,260 |
| | | Fuel, Lubricants and Oils | 10,845 |
| | | Maintenance - Vehicles | 2,585 |

No. of primary schools inspected in quarter 87 (87 Government Aided Schools and 81 Private Schools.)

No. of tertiary institutions inspected in quarter 4 (OCO training institute; Jinja Nursing training School; International 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;)

No. of inspection reports provided to Council 4 (4 Inspection reports compiled and submitted to relevant authorities.)

Non Standard Outputs: N/A

| | |
|-----------------|--------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 25,845 |

Vote: 511 Jinja District

Workplan Details

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

6. Education

Domestic Dev't 0

Donor Dev't 0

Total 25,845

Output: Sports Development services

| | | |
|-----------------------|--|---------------------------------|
| Non Standard Outputs: | 3 Sports Management & Skills training Allowances | 720 |
| | workshops for 87 primary schools conducted at the 3 zonal centres of Muguluka, Busedde and Butagaya. | Fuel, Lubricants and Oils 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. | Maintenance - Vehicles 6,133 |
| | | Donations 5,000 |
| | 4 National Primary Schools competitions in Athletics & Ball games, special Olympic & visually impaired. | |
| | Affiliation to Federation, Procurement of Trophies and Awards | |

Wage Rec't: 0

Non Wage Rec't: 13,653

Domestic Dev't 0

Donor Dev't 0

Total 13,653

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

| | | |
|--|--|---------------------------------|
| No. of SNE facilities operational | 6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West) | Workshops and Seminars 200 |
| | | Fuel, Lubricants and Oils 1,200 |
| | | Maintenance - Civil 200 |
| | | Maintenance - Vehicles 6,133 |
| 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.) | |
| Non Standard Outputs: | 4 quarterly reports on special needs Education activities produced and submitted to CAO, DEO, and DIS. | |

Wage Rec't: 0

Non Wage Rec't: 7,733

Domestic Dev't 0

Donor Dev't 0

Total 7,733

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
| | Wage Rec't: | 10,709,632 |
| | Non Wage Rec't: | 3,257,420 |
| | Domestic Dev't | 245,252 |
| | Donor Dev't | 0 |
| | Total | 14,212,304 |

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 quareterly reports prepared and submitted to relevant authorities. | General Supply of Goods and Services | 4,175 |
| | | General Staff Salaries | 81,251 |
| | 24 staff salaries paid for 12 months by the 30th day of every month. | Allowances | 773 |
| | | Fuel, Lubricants and Oils | 2,000 |
| | Departmental Annual workplan and budget prepared. | Maintenance - Vehicles | 3,000 |
| | 8 Departmental meetings held. | | |
| | 12 Technical planing committee meetings attended. | | |
| | | Wage Rec't: | 81,251 |
| | | Non Wage Rec't: | 9,948 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 91,199 |

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | |
|--------------------------------------|---|---|--------|
| No of bottle necks removed from CARs | 24 (4 kms for every LLGsl of Butagaya S/C, Budnondo, Buwenge, Buyengo, Mafubira and Busede S/counties.) | Transfers to other gov't units(current) | 82,220 |
|--------------------------------------|---|---|--------|

Vote: 511 Jinja District

Workplan Details

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

7a. Roads and Engineering

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.

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).

Wage Rec't: 0
Non Wage Rec't: 82,220
Domestic Dev't 0
Donor Dev't 0
Total 82,220

Output: Urban unpaved roads Maintenance (LLS)

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))

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.)

Non Standard Outputs: N/A

Transfers to other gov't units(capital) 293,666

Wage Rec't: 0
Non Wage Rec't: 293,666
Domestic Dev't 0
Donor Dev't 0
Total 293,666

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Jinja District does not have any bridge in its jurisdiction.)

Length in Km of District roads periodically maintained 28 (28km of roads periodically maintained in the various locations within the rural s/counties.)

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

LG Conditional grants(current) 35,594
LG Conditional grants(capital) 356,800

Wage Rec't: 0
Non Wage Rec't: 392,394
Domestic Dev't 0
Donor Dev't 0
Total 392,394

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 241,251
LG Conditional grants(capital) 32,674

Wage Rec't: 64,037
Non Wage Rec't: 177,214

Vote: 511 Jinja District

Workplan Details

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

7a. Roads and Engineering

| | |
|----------------|---------|
| Domestic Dev't | 32,674 |
| Donor Dev't | 0 |
| Total | 273,925 |

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|------------------------------|---------------------------|--------|
| Non Standard Outputs: | Office buildings maintained. | Non-Residential Buildings | 14,115 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 14,115 |
| | | Donor Dev't | 0 |
| | | Total | 14,115 |

Vote: 511 Jinja District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|--|--------------------------------------|---------------|
| Non Standard Outputs: | 6 departmental staff salaries paid for 12 months. | General Staff Salaries | 27,933 |
| | | Small Office Equipment | 20,000 |
| | 4 quarterly DWS and accountability reports prepared and submitted to CAO. MoWE and MoFPED. | Fuel, Lubricants and Oils | 11,920 |
| | | Maintenance - Vehicles | 6,000 |
| | | Telecommunications | 1,800 |
| | 12 Technical Planning committee meetings, 12 council and standing committee meetings attended. | Electricity | 1,200 |
| | | Water | 960 |
| | One departmental procurement plan prepared. | General Supply of Goods and Services | 8,000 |
| | One departmental Workplan and Budget prepared and approved by council. | | |
| | | Wage Rec't: | 27,933 |
| | | Non Wage Rec't: | 720 |
| | | Domestic Dev't | 49,160 |
| | | Donor Dev't | 0 |
| | | Total | 77,813 |

Output: Supervision, monitoring and coordination

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

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

| | | | |
|---|---------|------------------------|---------|
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (N/A) | Workshops and Seminars | 57,234 |
| | | Maintenance Other | 102,090 |

Vote: 511 Jinja District

Workplan Details

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

7b. Water

| | |
|---|---|
| % 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.) |
| No. of water points rehabilitated | 15 (10 Bore holes rehabilitated at Budhaghali, Ivunanaba, buwolomera, Magamaga west, Isiiri, Nawamboga, Kaliro, Nabulagala, Misiima, Kainogoga, and 5 springs re-protected at Ibungu west, Nakanyonyi, Kisozi A, Kazinga and itakaibolu.) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for.) |
| No. of public sanitation sites rehabilitated | 0 (Not planned for.) |
| Non Standard Outputs: | Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2) and Nakanyonyi P/S (3) |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,500 |
| <i>Domestic Dev't</i> | 99,590 |
| <i>Donor Dev't</i> | 57,234 |
| <i>Total</i> | 159,324 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|---|---|-------------------------------|--------|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned for) | <i>Workshops and Seminars</i> | 41,983 |
| 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 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 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 | | |

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 41,983 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 41,983 |

Output: Promotion of Sanitation and Hygiene

Vote: 511 Jinja District

Workplan Details

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

7b. Water

| | | | |
|-----------------------|---|------------------------|---------------|
| Non Standard Outputs: | Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene. | Workshops and Seminars | 21,000 |
| | Follow up on baseline survey conducted; Home improvement campaigns carried out; sanitation week activities conducted. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 21,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 21,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|----------------------------------|----------------|
| Non Standard Outputs: | LG Conditional grants(current) | 87,232 |
| | LG Unconditional grants(current) | 49,056 |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 89,230 |
| | Domestic Dev't | 47,058 |
| | Donor Dev't | 0 |
| | Total | 136,288 |

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.) | Non-Residential Buildings | 20,000 |
| Non Standard Outputs: | N/A | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 20,000 |
| | | Donor Dev't | 0 |
| | | Total | 20,000 |

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.) | Other Structures | 483,433 |
| 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.) | | |
| 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 | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 483,433 |
| | | Donor Dev't | 0 |
| | | Total | 483,433 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------|--|
| | | | |
| | Wage Rec't: | 173,221 | |
| | Non Wage Rec't: | 1,073,816 | |
| | Domestic Dev't | 823,504 | |
| | Donor Dev't | 57,234 | |
| | Total | 2,127,775 | |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs 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. 4 quarterly Monitoring and inspection of District activities. | Printing, Stationery, Photocopying and Binding | 200 |
| | | Telecommunications | 250 |
| | | Electricity | 300 |
| | | General Supply of Goods and Services | 1,329 |
| | | Consultancy Services- Short-term | 12,031 |
| | | Travel Inland | 1,000 |
| | | Fuel, Lubricants and Oils | 2,231 |
| | | General Staff Salaries | 109,231 |
| | | Allowances | 485 |
| | | Wage Rec't: | 109,231 |
| | | Non Wage Rec't: | 17,826 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 127,058 |

Output: Tree Planting and Afforestation

| | | | |
|---|------------|--|---------------|
| Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: | 0 0 | Allowances | 4,000 |
| | | Workshops and Seminars | 6,000 |
| | | Printing, Stationery, Photocopying and Binding | 300 |
| | | Telecommunications | 950 |
| | | General Supply of Goods and Services | 2,000 |
| | | Travel Inland | 1,550 |
| | | Fuel, Lubricants and Oils | 2,000 |
| | | Maintenance - Vehicles | 1,000 |
| | | Maintenance Machinery, Equipment and Furniture | 1,200 |
| | | Maintenance Other | 2,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 21,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 21,000 |

Output: Forestry Regulation and Inspection

| | | | |
|--|---|--------------------------------------|-----|
| No. of monitoring and compliance surveys/inspections | 12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and Busegula) | General Supply of Goods and Services | 500 |
| | | Travel Inland | 450 |

Vote: 511 Jinja District

Workplan Details

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

8. Natural Resources

| | | |
|---|----------------------------------|--------------|
| undertaken | <i>Fuel, Lubricants and Oils</i> | 1,200 |
| Non Standard Outputs: | <i>Maintenance - Vehicles</i> | 1,000 |
| 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 |
| | Total | 3,150 |

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 |
| Non Standard Outputs: | 1. 2 stakeholders meeting held at Kagoma county Headquarters and Kakira Town council Headquarters. | <i>Computer Supplies and IT Services</i> | 1,579 |
| | 2. Monitoring and inspections to ensure compliance with the laws and Regulations. | <i>Printing, Stationery, Photocopying and Binding</i> | 121 |
| | 3. Office operational expenses. | <i>General Supply of Goods and Services</i> | 1,191 |
| | | <i>Travel Inland</i> | 3,087 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,000 |
| | | <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 |
| | | Total | 11,178 |

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.) | <i>Workshops and Seminars</i> | 3,000 |
| No. of Wetland Action Plans and regulations developed | 2 (Restoratyon of degraded sites at Butagaya, Budondo, Bugembe and Kakira trading centre through tree planting. | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| Non Standard Outputs: | 1 state of environment report produced. | <i>Medical and Agricultural supplies</i> | 6,056 |
| | 1 District environment action plan produced.) | <i>General Supply of Goods and Services</i> | 1,500 |
| | N/A | <i>Travel Inland</i> | 1,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 14,056 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 14,056 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|--|----------------|------------------------|-------|
| No. of community women and men trained in ENR monitoring | 0 (N/A) | <i>Allowances</i> | 500 |
| Non Standard Outputs: | N/A | <i>Travel Inland</i> | 500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 511 Jinja District

Workplan Details

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

8. Natural Resources

| | | | |
|--|--|---|--------------|
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |
| Output: Monitoring and Evaluation of Environmental Compliance | | | |
| No. of monitoring and compliance surveys undertaken | 9 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge, Kakira Town Council, Bugembe Town council, Mafubira S.C) | <i>Consultancy Services- Short-term</i> | 2,000 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,000 |
| Output: 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.) | <i>Computer Supplies and IT Services</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| Non Standard Outputs: | 1. Inspections for processing fresh land applications. | <i>Consultancy Services- Short-term</i> | 5,000 |
| | 2. Inspections for approval of building plans. | <i>Travel Inland</i> | 2,100 |
| | 3. Inspections for compliance with approved building plans and development control. | <i>Fuel, Lubricants and Oils</i> | 1,800 |
| | 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 |
| | | Total | 9,900 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|---|---------------|
| Non Standard Outputs: | <i>LG Unconditional grants(capital)</i> | 18,748 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 8,748 |
| | <i>Domestic Dev't</i> | 10,000 |
| | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 18,748 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|----------------|
| | | |
| | <i>Wage Rec't:</i> | 109,231 |
| | <i>Non Wage Rec't:</i> | 74,802 |
| | <i>Domestic Dev't</i> | 24,056 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 208,090 |

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: | 4 Departmental staff salaries paid by the 30th day of the month for 12 months. | <i>General Staff Salaries</i> | 43,118 |
| | 12 departmental meetings held. | <i>Allowances</i> | 4,500 |
| | | <i>Bank Charges and other Bank related costs</i> | 4 |
| | | <i>Telecommunications</i> | 250 |
| | 4 quarterly monitoring and mentoring reports made. | <i>General Supply of Goods and Services</i> | 7,721 |
| | | <i>Travel Inland</i> | 576 |
| | 12 Technical planning Committee, council and standing committee meetings attended. | <i>Fuel, Lubricants and Oils</i> | 1,278 |
| | | <i>Maintenance - Civil</i> | 684 |
| | 4 quarterly budget performance review reports made and submitted to CAO, CFO, Chairman LC 5. | <i>Maintenance - Vehicles</i> | 6,300 |
| | Departmental annual workplan and Procurement Plan produced. | | |
| | | <i>Wage Rec't:</i> | 43,118 |
| | | <i>Non Wage Rec't:</i> | 20,629 |
| | | <i>Domestic Dev't</i> | 684 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 64,431 |

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.) | <i>Welfare and Entertainment</i> | 504 |
| Non Standard Outputs: | 35 children's homes supervised on a quarterly basis in LLGs of: 4 in Jinja Central Division; 2 in walukuba Masesa Division; 3 in Mpumudde Division; 3 in Mafubira S/C; 15 in Bugembe Town Council; 2 in Kakira Town Council; 1 Butagaya S/C. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 504 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 504 |

Output: Social Rehabilitation Services

| | |
|----------------------------------|-----|
| <i>Welfare and Entertainment</i> | 504 |
|----------------------------------|-----|

Vote: 511 Jinja District

Workplan Details

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

9. Community Based Services

| | |
|-----------------------|---|
| Non Standard Outputs: | 300 Guidance and counselling sessions 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.. |
| | 12 monthly returns on social welfare within the District made and submitted to CAO and Ministry of Gender, Labour and social Development. |
| | 12 Departmental meetings held with Sub county staffs at the District Headquarters. |

| | |
|------------------------|------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 504 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 504 |

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)) | <i>Travel Inland</i> | 4,765 |
| 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.) | | |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,765 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 4,765 |

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) | <i>Allowances</i> | 8,539 |
| | | <i>Workshops and Seminars</i> | 1,700 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 687 |
| | | <i>Telecommunications</i> | 840 |
| | | <i>Travel Inland</i> | 3,100 |
| Non Standard Outputs: | 4 stakeholders review meetings held, 4 instructors fora held. | <i>Fuel, Lubricants and Oils</i> | 999 |

| | |
|------------------------|---------------|
| <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 |
| <i>Total</i> | 15,864 |

Output: Gender Mainstreaming

| | |
|-------------------|---|
| <i>Allowances</i> | 0 |
|-------------------|---|

Vote: 511 Jinja District

Workplan Details

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

9. Community Based Services

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Identification of needs assessment for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD. | Workshops and Seminars Fuel, Lubricants and Oils | 21,000 360 |
|-----------------------|--|---|---------------|

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

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 360 |
| Domestic Dev't | 0 |
| Donor Dev't | 21,000 |
| Total | 21,360 |

Output: Support to Youth Councils

| | | | |
|---------------------------------|--|-----------|-------|
| No. of Youth councils supported | 10 (1 District Youth Council and 9 Lower Local Governments council facilitated.) | Donations | 5,788 |
| Non Standard Outputs: | N/A | | |

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 5,788 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 5,788 |

Output: Support to Disabled and the Elderly

| | | | |
|---|---|--|-----------------|
| No. of assisted aids supplied to disabled and elderly community | 8 (8 groups of disabled and elderly assisted. Mafubira S/C, (1), Busedde (1), butagaya(2), Buyala parish(1). Kakira T/C,) Buwenge T/C (1) and Buwenge rural (1)) | Allowances General Supply of Goods and Services | 2,894 30,211 |
|---|---|--|-----------------|

Non Standard Outputs: 4 quarterly Disability council meetings held at the District headquarters.

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 33,105 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 33,105 |

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. | Fuel, Lubricants and Oils Maintenance - Vehicles | 500 500 |
| | 4 quarterly Inspection reports made and submitted to CAO and MGLSD. | | |

| | |
|-------------|---|
| Wage Rec't: | 0 |
|-------------|---|

Vote: 511 Jinja District

Workplan Details

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

9. Community Based Services

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

Output: Labour dispute settlement

| | | | |
|-----------------------|--|----------------------------------|------------|
| Non Standard Outputs: | 300 Labour disputes registered | <i>Fuel, Lubricants and Oils</i> | 409 |
| | 172 Labour disputes settled. | | |
| | 140 Workers' compensation accidents registered. | | |
| | 90 Workers' compensation accidents settled . | | |
| | 10 industrial unrest/ strike settled. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 409 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 409 |

Output: Reprerentation on Women's Councils

| | | | |
|---------------------------------|--|------------------------|--------------|
| No. of women councils supported | 1 (1 women Council supported at the District level.) | <i>Travel Inland</i> | 6,934 |
| Non Standard Outputs: | 4 quarterly Women Council meetings held at the District Headquarters. | | |
| | 4 Quarterly monitoring reports made | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,934 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,934 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|---|----------------|
| Non Standard Outputs: | <i>LG Conditional grants(current)</i> | 33,312 |
| | <i>LG Unconditional grants(current)</i> | 74,255 |
| | <i>LG Conditional grants(capital)</i> | 137,055 |
| | <i>Wage Rec't:</i> | 33,312 |
| | <i>Non Wage Rec't:</i> | 74,255 |
| | <i>Domestic Dev't</i> | 137,055 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 244,622 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 76,430 |
| | | <i>Non Wage Rec't:</i> | 164,116 |
| | | <i>Domestic Dev't</i> | 137,739 |
| | | <i>Donor Dev't</i> | 21,000 |
| | | Total | 399,285 |

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Salaries paid for 12 months 3 staff salary in the District Planning Unit. Procurement of office stationery and payment for welfare, payment for fuel supplied and entertainment. | <i>Fuel, Lubricants and Oils</i> | 4,320 |
| | | <i>General Staff Salaries</i> | 33,769 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 934 |
| | | <i>Wage Rec't:</i> | 33,769 |
| | | <i>Non Wage Rec't:</i> | 5,254 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 39,023 |

Output: District Planning

| | | | |
|---|--|------------------------|--------------|
| 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) | <i>Travel Inland</i> | 4,100 |
| No of Minutes of TPC meetings | 12 (At Head Office - CAOs Committee room.) | | |
| No of qualified staff in the Unit | 4 (Staff qualified in the District Planning Unit. Procurement of fuel for office running.) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,100 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,100 |

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>Allowances</i> | 700 |
| | | <i>Fuel, Lubricants and Oils</i> | 500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,200 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,200 |

Output: Demographic data collection

| | | | |
|-----------------------|-----------------------|------------------------|-------|
| Non Standard Outputs: | UBOS Funded activity. | <i>Allowances</i> | 6,590 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,590 |

Vote: 511 Jinja District

Workplan Details

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

10. Planning

| | | |
|--|----------------|--------------|
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 6,590 |

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 | 8,650 |
| | | Fuel, Lubricants and Oils | 3,650 |
| | BFP prepared, Internal Assessment and National Assessment for minimum conditionst and Perfomance measures of Local governmrnts 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 | 19,250 |
| | | Donor Dev't | 0 |
| | | Total | 26,250 |

Output: Management Infomration Systems

| | | | |
|-----------------------|---|--|--------------|
| Non Standard Outputs: | LOGICS updated and reports produced and submitted to MOLG and CAOs office, Stationary procurred | Fuel, Lubricants and Oils | 900 |
| | | Allowances | 980 |
| | | Printing, Stationery, Photocopying and Binding | 120 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 2,000 |

Output: Operational Planning

| | | | |
|-----------------------|---|---------------------------|--------------|
| Non Standard Outputs: | One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the District Planning Unit, | Welfare and Entertainment | 1,000 |
| | | Telecommunications | 1,080 |
| | | Fuel, Lubricants and Oils | 1,282 |
| | | Maintenance - Vehicles | 6,550 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 9,912 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 9,912 |

Output: Monitoring and Evaluation of Sector plans

| | | | |
|-----------------------|--|--|-------|
| Non Standard Outputs: | 4 quarterly Monitoring reports for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. | Allowances | 4,500 |
| | | Printing, Stationery, Photocopying and Binding | 1,100 |
| | | Travel Inland | 760 |

Vote: 511 Jinja District

Workplan Details

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

10. Planning

| | |
|---------------------------|-------|
| Fuel, Lubricants and Oils | 2,500 |
| Wage Rec't: | 0 |
| Non Wage Rec't: | 8,860 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 8,860 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|-----------------------|----------------------------------|--------|
| Non Standard Outputs: | LG Unconditional grants(current) | 53,258 |
| | LG Conditional grants(capital) | 16,060 |
| | Wage Rec't: | 0 |
| | Non Wage Rec't: | 53,258 |
| | Domestic Dev't | 16,060 |
| | Donor Dev't | 0 |
| | Total | 69,318 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|---------------|----------------|
| | | | |
| | <i>Wage Rec't:</i> | | 33,769 |
| | <i>Non Wage Rec't:</i> | | 98,174 |
| | <i>Domestic Dev't</i> | | 35,310 |
| | <i>Donor Dev't</i> | | 0 |
| | Total | | 167,254 |

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|---|--------------------------------------|---------------|
| Non Standard Outputs: | Salaries paid to 5 staffs by the 30th day of the month. | Fuel, Lubricants and Oils | 1,427 |
| | | Transfers to Government Institutions | 23,957 |
| | Annual subscription to Local Gov't internal Auditors' Association made. | General Staff Salaries | 42,322 |
| | | Allowances | 1,000 |
| | 4 quartely departmental Budget performace reports made. | Staff Training | 6,000 |
| | | Subscriptions | 800 |
| | 6 Council and committee meetings attended. | Travel Inland | 3,200 |
| | 730 copies of newspapers procured. | | |
| | | <i>Wage Rec't:</i> | 42,322 |
| | | <i>Non Wage Rec't:</i> | 36,384 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 78,706 |

Output: Internal Audit

| | | | |
|-----------------------------------|--|--|---------------|
| No. of Internal Department Audits | 284 (24 audits for LLGs, 87 UPE schoo 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.) | General Staff Salaries | 29,195 |
| | | Allowances | 600 |
| | | Books, Periodicals and Newspapers | 1,095 |
| | | Computer Supplies and IT Services | 1,400 |
| | | Welfare and Entertainment | 2,440 |
| | | Printing, Stationery, Photocopying and Binding | 2,400 |
| | | Telecommunications | 840 |
| | | General Supply of Goods and Services | 5,000 |
| | | Travel Inland | 4,000 |
| | | Fuel, Lubricants and Oils | 6,672 |
| | | Maintenance - Vehicles | 7,800 |
| | | <i>Wage Rec't:</i> | 29,195 |
| | | <i>Non Wage Rec't:</i> | 32,247 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 61,442 |

Vote: 511 Jinja District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------|
| | UShs Thousand | |
| | Wage Rec't: | 71,517 |
| | Non Wage Rec't: | 68,631 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 140,148 |

Vote: 511 Jinja District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| LCIII: Bugembe T/C | | <i>LCIV: Butembe</i> | | 345,693.80 |
| Sector: Agriculture | | | | 88,524.24 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>88,524.24</i> |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| LCII: Not Specified | | | | |
| Bugembe TC | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 164,809.31 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>164,809.31</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 129,215.55 |
| LCII: Katende | | | | |
| Bugembe Town Council | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 129,215.55 |
| Output: District Roads Maintenance (URF) | | | | 35,593.76 |
| LCII: Katende | | | | |
| Provision for operation of the District works office | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 35,593.76 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 15,161.21 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>15,161.21</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 15,161.21 |
| LCII: Katende | | | | |
| Bugembe P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,770.95 |
| LCII: Nakanyonyi | | | | |
| Nakanyonyi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 9,390.26 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 7,393.28 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>7,393.28</i> |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,393.28 |
| LCII: Nakanyonyi | | | | |
| Aroma HC III | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 40,581.35 |
| <i>LG Function: Local Police and Prisons</i> | | | | <i>40,581.35</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 40,581.35 |
| 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) |
|--|-------------------|--|--|-----------------------|
| Bugembe T/C | | Transfer of Urban Unconditional Grant - Wage | 263101 LG Conditional grants(current) | 40,581.35 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 29,224.41 |
| LG Function: Local Statutory Bodies | | | | 29,224.41 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 29,224.41 |
| LCII: Katende | | | | |
| Bugembe T/C | | Not Specified | 263102 LG Unconditional grants(current) | 29,224.41 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Busedde S/C | | LCIV: Butembe | | 207,268.64 |
| Sector: Agriculture | | | | 88,524.24 |
| LG Function: Agricultural Advisory Services | | | | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| LCII: Bugobya | | | | |
| Busede S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 11,251.68 |
| LG Function: District, Urban and Community Access Roads | | | | 11,251.68 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 11,251.68 |
| LCII: Not Specified | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 11,251.68 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 44,395.76 |
| LG Function: Pre-Primary and Primary Education | | | | 44,395.76 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 44,395.76 |
| LCII: Bugobya | | | | |
| Nabirama P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,135.91 |
| Namasiga | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,100.27 |
| Nanfugaki P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,540.70 |
| LCII: Itakaibolu | | | | |
| Kasozi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,925.58 |

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) |
|-----------------------|-------------------|--|--|-----------------------|
| Kigalagala P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,028.69 |
| Nyenga P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,528.73 |
| LCII: Kisasi | | | | |
| Kakuba P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,667.55 |
| Namaganga P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,977.39 |
| LCII: Nabitambala | | | | |
| Busige P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,572.38 |
| LCII: Nalinaibi | | | | |
| Kiiko P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,481.10 |
| Nalinaibi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,437.45 |

Lower Local Services

Sector: Health **4,936.96**

LG Function: Primary Healthcare **4,936.96**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **4,936.96**

LCII: Bugobya

| | | | | |
|---------------------------|--|---|---|----------|
| Bwidhabwangu HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
|---------------------------|--|---|---|----------|

Lower Local Services

Sector: Water and Environment **54,000.00**

LG Function: Rural Water Supply and Sanitation **54,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **54,000.00**

LCII: Itakaibolu

| | | | | |
|-------------------------------|------------------------|--------------------------------------|--------------|-----------|
| Bore hole Construction | Genga Samson, Namatolo | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
|-------------------------------|------------------------|--------------------------------------|--------------|-----------|

LCII: Nabitambala

| | | | | |
|-------------------------------|--------------------------------|--------------------------------------|--------------|-----------|
| Bore hole Construction | Issebiika Samuel, Bwidhabwangu | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
|-------------------------------|--------------------------------|--------------------------------------|--------------|-----------|

LCII: Nalinaibi

| | | | | |
|-------------------------------|-------------------------|--------------------------------------|--------------|-----------|
| Bore hole Construction | Kauta Samuel, Nalinaibi | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
|-------------------------------|-------------------------|--------------------------------------|--------------|-----------|

Capital Purchases

Sector: Public Sector Management **4,160.00**

LG Function: Local Statutory Bodies **4,160.00**

Lower Local Services

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) |
|--|-------------------|---|--|-----------------------|
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,160.00 |
| LCII: Not Specified | | | | |
| Busede S/C | | Not Specified | 263102 LG Unconditional grants(current) | 4,160.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Kakira T/C | | <i>LCIV: Butembe</i> | | 320,411.64 |
| Sector: Agriculture | | | | 107,087.78 |
| LG Function: Agricultural Advisory Services | | | | 107,087.78 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 107,087.78 |
| LCII: Not Specified | | | | |
| Kakira TC | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 107,087.78 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 71,624.17 |
| LG Function: District, Urban and Community Access Roads | | | | 71,624.17 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 71,624.17 |
| LCII: Kakira | | | | |
| Kakira Town Council | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 71,624.17 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 20,556.54 |
| LG Function: Pre-Primary and Primary Education | | | | 20,556.54 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 20,556.54 |
| LCII: Mawoito | | | | |
| St. Theresa P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,270.99 |
| Kagogwa P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,992.98 |
| St. Stephen P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,362.19 |
| LCII: Mwiri | | | | |
| Mwiri P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,683.43 |
| LCII: Wairaka | | | | |
| Wairaka P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,246.96 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 37,293.00 |
| LG Function: Primary Healthcare | | | | 37,293.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 37,293.00 |

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: Kabiaza | | | | |
| Kakira Hospital | | Conditional Grant to NGO Hospitals | 263204 Transfers to other gov't units(capital) | 37,293.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 2,500.00 |
| LG Function: Natural Resources Management | | | | 2,500.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,500.00 |
| LCII: Kabiaza | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Kakira | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Karongo | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Kico | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Mawoito | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| Screening of Projects | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 500.00 |
| LCII: Mwiri | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Polota | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| Screening of Projects | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 500.00 |
| LCII: Wairaka | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 49,270.34 |
| LG Function: Local Police and Prisons | | | | 49,270.34 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 49,270.34 |

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: Not Specified | | | | |
| Kakira T/C | | Transfer of Urban Unconditional Grant - Wage | 263101 LG Conditional grants(current) | 49,270.34 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 32,079.82 |
| LG Function: Local Statutory Bodies | | | | 32,079.82 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 32,079.82 |
| LCII: Not Specified | | | | |
| Kakira T/C | | Not Specified | 263102 LG Unconditional grants(current) | 32,079.82 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Mafubira S/C | | LCIV: Butembe | | 228,603.56 |
| Sector: Agriculture | | | | 120,243.33 |
| LG Function: Agricultural Advisory Services | | | | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| LCII: Not Specified | | | | |
| Mafubira S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 31,719.10 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 31,719.10 |
| LCII: Namules | | | | |
| Partial Fencing of Nakabango Farm | | LGMSD (Former LGDP) | 231007 Other | 31,719.10 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 10,272.87 |
| LG Function: District, Urban and Community Access Roads | | | | 10,272.87 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 10,272.87 |
| LCII: Not Specified | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 10,272.87 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 46,554.64 |
| LG Function: Pre-Primary and Primary Education | | | | 46,554.64 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,554.64 |
| LCII: Buwekula | | | | |
| Wakitaka P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,818.57 |
| LCII: Buwenda | | | | |

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) |
|----------------------------------|-------------------|--|--|-----------------------|
| Butiki P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,961.30 |
| Buwenda P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,437.52 |
| LCII: Mafubira | | | | |
| Mafubira P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,155.90 |
| Kimasa P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,060.58 |
| LCII: Namules | | | | |
| Lwanda P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,997.01 |
| Namulesa Muslim P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,738.99 |
| St. Andrews Nakabango P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,000.91 |
| LCII: Wanyange | | | | |
| Musima P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,683.43 |
| Wanyange P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,302.66 |
| Kalungami P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,397.77 |

Lower Local Services

Sector: Health **4,936.96**

LG Function: Primary Healthcare **4,936.96**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **4,936.96**

LCII: Wanyange

| | | | |
|---------------------------|---|---|----------|
| St. Benedict HC II | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
|---------------------------|---|---|----------|

Lower Local Services

Sector: Water and Environment **36,000.00**

LG Function: Rural Water Supply and Sanitation **36,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **36,000.00**

LCII: Mafubira

| | | | | |
|-------------------------------|------------------------------|--------------------------------------|--------------|-----------|
| Bore hole Construction | Nakabango .A., Nakabango P/S | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
|-------------------------------|------------------------------|--------------------------------------|--------------|-----------|

LCII: Wansimba

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) |
|--|-----------------------------|---|---|-----------------------|
| Bore hole Construction | Wambuzi Columbasi, Nakabale | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 10,595.75 |
| LG Function: Local Statutory Bodies | | | | 10,595.75 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,595.75 |
| LCII: Not Specified | | | | |
| Mafubira S/C | | Not Specified | 263102 LG Unconditional grants(current) | 10,595.75 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Jinja Central Division | | LCIV: Jinja Municipality | | 821,423.17 |
| Sector: Agriculture | | | | 640,289.39 |
| LG Function: Agricultural Advisory Services | | | | 640,289.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Jinja Central Division | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 557,953.00 |
| LCII: Jinja Central East | | | | |
| All LLGS | HEAD QUARTERS | Multi-Sectoral Transfers to LLGs | 263201 LG Conditional grants(capital) | 557,953.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 14,115.49 |
| LG Function: District Engineering Services | | | | 14,115.49 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 14,115.49 |
| LCII: Old Boma Ward | | | | |
| Renovation of CAOs office block | Old Boma cell | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 14,115.49 |
| <i>Capital Purchases</i> | | | | |
| Sector: Health | | | | 7,393.28 |
| LG Function: Primary Healthcare | | | | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,393.28 |
| LCII: Jinja Central West Ward | | | | |
| Jinja Islamic HC III | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 109,625.00 |
| LG Function: District and Urban Administration | | | | 50,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 50,000.00 |
| LCII: Old Boma Ward | | | | |
| Motor vehicle supplied to CAOs office | CAOs Office | Locally Raised Revenues | 231004 Transport Equipment | 50,000.00 |

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>Capital Purchases</i> | | | | |
| LG Function: Local Statutory Bodies | | | | 59,625.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 50,000.00 |
| LCII: Old Boma Ward | | | | |
| 4WD double cabin Pickup on hire purchase | | Locally Raised Revenues | 231004 Transport Equipment | 50,000.00 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 9,625.00 |
| LCII: Old Boma Ward | | | | |
| 25 executive seats procured for council hall | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 9,625.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Accountability | | | | 50,000.00 |
| LG Function: Financial Management and Accountability(LG) | | | | 50,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 50,000.00 |
| LCII: Old Boma Ward | | | | |
| Hirepurchase of departmental Double cabin PickupVehicle | Busoga Square. Finance department | Locally Raised Revenues | 231004 Transport Equipment | 50,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Mpumudde/Kimaka Division | | LCIV: Jinja Municipality | | 89,729.67 |
| Sector: Agriculture | | | | 82,336.39 |
| LG Function: Agricultural Advisory Services | | | | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Mpumudde/Kimaka Division | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 7,393.28 |
| LG Function: Primary Healthcare | | | | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,393.28 |
| LCII: Nalufenya Ward | | | | |
| Crescent Medical Centre | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Walukuba/Masese Division | | LCIV: Jinja Municipality | | 87,273.35 |
| Sector: Agriculture | | | | 82,336.39 |
| LG Function: Agricultural Advisory Services | | | | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Walukuba/Masese Division | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| <i>Lower Local Services</i> | | | | |

Vote: 511 Jinja District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Sector: Health | | | | 4,936.96 |
| LG Function: Primary Healthcare | | | | 4,936.96 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,936.96 |
| LCII: Walukuba East | | | | |
| Masese DANIDA HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Budondo S/C | | LCIV: Kagoma | | 428,202.82 |
| Sector: Agriculture | | | | 88,524.24 |
| LG Function: Agricultural Advisory Services | | | | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| LCII: Not Specified | | | | |
| Bodondo S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 17,115.23 |
| LG Function: District, Urban and Community Access Roads | | | | 17,115.23 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 17,115.23 |
| LCII: Nawangoma | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 17,115.23 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 62,840.34 |
| LG Function: Pre-Primary and Primary Education | | | | 62,840.34 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 62,840.34 |
| LCII: Buwagi | | | | |
| Buwagi P/S | Buwagi | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,485.14 |
| Kyomya P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,481.25 |
| LCII: Ivunamba | | | | |
| Kyabirwa P/S | Kyabirwa | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,524.90 |
| Kivubuka P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,346.25 |
| LCII: Kibibi | | | | |
| Bususwa P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,715.18 |

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) |
|------------------------------|-------------------|--|--|-----------------------|
| Kibibi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,282.75 |
| St John Kizinga P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,211.32 |
| LCII: Namizi | | | | |
| Budondo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,195.44 |
| St. Paul Parents P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,124.01 |
| Buyala P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,017.00 |
| LCII: Nawangoma | | | | |
| Nawangoma P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,064.48 |
| Bufuula P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,457.22 |
| St. Mary's Nsuube P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,524.76 |
| Lukolo Moslem P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,413.64 |
| Lukolo COU P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,997.01 |

Lower Local Services

Sector: Health **158,993.00**

LG Function: Primary Healthcare **158,993.00**

Capital Purchases

Output: Healthcentre construction and rehabilitation **158,993.00**

LCII: Buwagi

Construction of Conditional Grant to 231002 Residential 30,226.00

Maternity ward at PHC - development Buildings

Lukolo HC III phase II

construction of Lukolo HC III Conditional Grant to 231002 Residential 128,767.00

Maternity ward at PHC - development Buildings

Lukolo HC III Phase 2

Capital Purchases

Sector: Water and Environment **90,000.00**

LG Function: Rural Water Supply and Sanitation **90,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **90,000.00**

LCII: Buwagi

Bore hole Construction Lwalanda George, Buleeba Conditional transfer for 231007 Other 18,000.00
Rural Water

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: Ivunamba | | | | |
| Bore hole Construction | Waiswa Charles Yayiro, Kivubuka .B. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Kibibi | | | | |
| Bore hole Construction | Nsega David, Bwase .A. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Nawangoma | | | | |
| Bore hole Construction | Nsiko Samuel, Lukolo East | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Wanyange | | | | |
| Bore hole Construction | Ngole Wilson, Kazinga | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 10,730.02 |
| <i>LG Function: Local Statutory Bodies</i> | | | | 10,730.02 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,730.02 |
| LCII: Not Specified | | | | |
| Budondo S/C | | Not Specified | 263102 LG Unconditional grants(current) | 10,730.02 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Butagaya S/C | | <i>LCIV: Kagoma</i> | | 452,358.80 |
| Sector: Agriculture | | | | 94,712.09 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 94,712.09 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 94,712.09 |
| LCII: Not Specified | | | | |
| Butagaya S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 94,712.09 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 167,232.18 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 167,232.18 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 17,432.18 |
| LCII: Nakakulwe | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 17,432.18 |
| Output: District Roads Maintainence (URF) | | | | 149,800.00 |
| LCII: Not Specified | | | | |
| Kabowa - Budima road | Kabowa - Budima road | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 149,800.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 65,277.02 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 65,277.02 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 65,277.02 |
| LCII: Budima | | | | |

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) |
|------------------------|-------------------|--|--|-----------------------|
| Kabembe P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,377.92 |
| Kiwagama P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,592.15 |
| Bituli P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,251.00 |
| LCII: Lubani | | | | |
| Ndiwansi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,235.06 |
| Lubani P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,600.30 |
| LCII: Nakakulwe | | | | |
| Iwololo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,870.02 |
| Buwala P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,937.49 |
| Imam Hassan P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,401.74 |
| Lumuli P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,381.89 |
| LCII: Namagera | | | | |
| Namagera P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,132.02 |
| Mpumwire P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,981.14 |
| LCII: Nawampanda | | | | |
| Bubugo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,826.44 |
| Busoona P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,397.98 |
| LCII: Wansimba | | | | |
| Butagaya P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,524.90 |
| Wansimba P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,766.98 |

Lower Local Services

| | |
|--|------------------|
| Sector: Health | 64,387.52 |
| LG Function: Primary Healthcare | 64,387.52 |

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>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 54,513.59 |
| LCII: Nakakulwe | | | | |
| Construction of OPD at Butagaya HC III Phase II | | Conditional Grant to PHC - development | 231002 Residential Buildings | 22,100.59 |
| Construction of OPD block at Butagaya HC III phase 2 | Butagaya HC III | Conditional Grant to PHC - development | 231002 Residential Buildings | 32,413.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,873.93 |
| LCII: Nakakulwe | | | | |
| Nawampanda HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| LCII: Nawampanda | | | | |
| Iwololo HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 54,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 54,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 54,000.00 |
| LCII: Lubani | | | | |
| Bore hole Construction | Lukendakenda Amulaani, Busembya-Kibundaire | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Nakakulwe | | | | |
| Bore hole Construction | Mwamadhi Bugutumbwiire, Nakakulwe .B. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Namagera | | | | |
| Bore hole Construction | Abdalah Bamutaze, Bugumira .A. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 6,750.00 |
| LG Function: Local Statutory Bodies | | | | 6,750.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,750.00 |
| LCII: Not Specified | | | | |
| Butagaya S/C | | Not Specified | 263102 LG Unconditional grants(current) | 6,750.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Buwenge S/C | | LCIV: Kagoma | | 278,815.99 |
| Sector: Agriculture | | | | 88,524.24 |
| LG Function: Agricultural Advisory Services | | | | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| 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) |
|--|-------------------|---|--|-----------------------|
| Buwenge S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 14,262.68 |
| LG Function: District, Urban and Community Access Roads | | | | 14,262.68 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 14,262.68 |
| LCII: Kaiira | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 14,262.68 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 58,252.71 |
| LG Function: Pre-Primary and Primary Education | | | | 58,252.71 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,252.71 |
| LCII: Buwera | | | | |
| Nkondo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,433.48 |
| Buwera P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,254.97 |
| LCII: Kagoma | | | | |
| Namalere P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,207.35 |
| Kagoma Hill P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,131.94 |
| Mutai P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,806.52 |
| St.Matia Mulumba P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,520.72 |
| LCII: Kaiira | | | | |
| Muwangi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,850.18 |
| Mawoito S. Army P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,143.78 |
| Mawoito COU P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,969.31 |
| LCII: Kitanaba | | | | |
| Idoome | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,147.75 |

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) |
|--|----------------------------------|---|--|-----------------------|
| Isiri P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,104.09 |
| LCII: Magamaga | | | | |
| Kagoma P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,369.99 |
| Muguluka P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,374.10 |
| Butangala P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,052.50 |
| Kalebera P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,886.04 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 17,266.36 |
| LG Function: Primary Healthcare | | | | 17,266.36 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,266.36 |
| LCII: Kagoma | | | | |
| All Saints Health Service HC III | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,393.28 |
| Kibundaire HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| Muguluka HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.12 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 92,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 92,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 20,000.00 |
| LCII: Magamaga | | | | |
| Construction of Ecosan toilet | Muguluka Trading center | Conditional transfer for Rural Water | 231001 Non-Residential Buildings | 20,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 72,000.00 |
| LCII: Kagoma | | | | |
| Bore hole Construction | Kairania Emmanuel, Butangala .A. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Kitanaba | | | | |
| Bore hole Construction | Talame Phoebe, Magamaga West | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Magamaga | | | | |
| Bore hole Construction | Bakibenga Prossy, Butangala .B. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Namules | | | | |

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) |
|--|-----------------------------------|---|--|-----------------------|
| Bore hole Construction | Maganda Silverster, Butangala .D. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 8,510.00 |
| LG Function: District and Urban Administration | | | | 10.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 10.00 |
| LCII: Kagoma | | | | |
| Construction of District Head Quarters | Kagoma | Locally Raised Revenues | 231001 Non-Residential Buildings | 10.00 |
| <i>Capital Purchases</i> | | | | |
| LG Function: Local Statutory Bodies | | | | 8,500.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,500.00 |
| LCII: Not Specified | | | | |
| Buwenge S/C | | Not Specified | 263102 LG Unconditional grants(current) | 8,500.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Buwenge T/C | | LCIV: Kagoma | | 421,660.99 |
| Sector: Agriculture | | | | 82,336.39 |
| LG Function: Agricultural Advisory Services | | | | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Buwenge TC | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 92,826.36 |
| LG Function: District, Urban and Community Access Roads | | | | 92,826.36 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 92,826.36 |
| LCII: Buwenge East | | | | |
| Buwenge Town Council | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 92,826.36 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 13,391.94 |
| LG Function: Pre-Primary and Primary Education | | | | 13,391.94 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 13,391.94 |
| LCII: Buwenge East | | | | |
| Busia 1 Parents P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,997.01 |
| Buwenge SDA P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,584.29 |
| LCII: Buwenge West | | | | |

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) |
|--|-------------------|--|--|-----------------------|
| Buwenge T/S P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,810.64 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 71,371.00 |
| LG Function: Primary Healthcare | | | | 71,371.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 71,371.00 |
| LCII: Buwenge East | | | | |
| Buwenge Hospital | | Conditional Grant to PHC - development | 263204 Transfers to other gov't units(capital) | 71,371.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 87,232.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 87,232.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 87,232.00 |
| LCII: Not Specified | | | | |
| Water production and supply by Kagulu private operator. | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 87,232.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 47,503.31 |
| LG Function: Local Police and Prisons | | | | 47,503.31 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 47,503.31 |
| LCII: Not Specified | | | | |
| Buwenge T/C | | Transfer of Urban Unconditional Grant - Wage | 263101 LG Conditional grants(current) | 47,503.31 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 27,000.00 |
| LG Function: Local Statutory Bodies | | | | 27,000.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 27,000.00 |
| LCII: Kagaire | | | | |
| Buwenge T/C | | Not Specified | 263102 LG Unconditional grants(current) | 27,000.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Buyengo S/C | | LCIV: Kagoma | | 269,690.78 |
| Sector: Agriculture | | | | 82,336.39 |
| LG Function: Agricultural Advisory Services | | | | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Buyengo | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 11,885.58 |

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: District, Urban and Community Access Roads</i> | | | | <i>11,885.58</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 11,885.58 |
| LCII: Not Specified | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 11,885.58 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 40,259.85 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>40,259.85</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,259.85 |
| LCII: Bulugo | | | | |
| Busegula P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,512.85 |
| St. Karoli Bulama P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,231.02 |
| Bulugo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,941.45 |
| LCII: Butamira | | | | |
| Nawamboga P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,536.59 |
| Nsozibbiri P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,092.26 |
| LCII: Buwabuzi | | | | |
| Buyengo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,723.33 |
| Kamigo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,294.65 |
| LCII: Iziru | | | | |
| Kaitandhovu P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,243.06 |
| Iziru P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,382.03 |
| Nakagyo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,302.59 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,936.96 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>4,936.96</i> |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,936.96 |
| LCII: Buwabuzi | | | | |

Vote: 511 Jinja District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|---|---|-----------------------|
| All Saints Nakagyo HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 126,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 126,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 126,000.00 |
| LCII: Budima | | | | |
| Bore hole Construction | Bulugo P/S, Budobya | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Bulugo | | | | |
| Bore hole Construction | Kooyo Lazaro, Kayalwe .B, | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Butamira | | | | |
| Bore hole Construction | Wambuzi Steven, Musisi | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Buwabuzi | | | | |
| Bore hole Construction | Naigwe Irene, Buyengo | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Iziru | | | | |
| Bore hole Construction | Mugoya Michael, Nawamboga .B. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Kaiira | | | | |
| Bore hole Construction | Busegula P/S, Busegula | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Namizi | | | | |
| Bore hole Construction | Busegula P/S, Busegula | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 4,272.00 |
| LG Function: Local Statutory Bodies | | | | 4,272.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,272.00 |
| LCII: Not Specified | | | | |
| Buyengo S/C | | Not Specified | 263102 LG Unconditional grants(current) | 4,272.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Kagoma</i> | | 68,019.16 |
| Sector: Works and Transport | | | | 54,400.00 |
| LG Function: District, Urban and Community Access Roads | | | | 54,400.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 54,400.00 |
| LCII: Not Specified | | | | |
| Lubani - Buwenge | Lubani - Buwenge | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 54,400.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 13,619.16 |

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) |
|---|---------------------|---|--|-----------------------|
| LG Function: Primary Healthcare | | | | 13,619.16 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,619.16 |
| LCII: Not Specified | | | | |
| Lukolo HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 3,956,625.01 |
| Sector: Agriculture | | | | 62,134.00 |
| LG Function: Agricultural Advisory Services | | | | 62,134.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 62,134.00 |
| LCII: Not Specified | | | | |
| Bugembe , kakira and buwenge Town councils | | Multi-Sectoral Transfers to LLGs | 263102 LG Unconditional grants(current) | 62,134.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 426,525.00 |
| LG Function: District, Urban and Community Access Roads | | | | 426,525.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 152,600.00 |
| LCII: Not Specified | | | | |
| Namulesa - Ivunamba | Namulesa - Ivunamba | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 75,600.00 |
| Routine mainteanace of various district roads | | Not Specified | 263201 LG Conditional grants(capital) | 77,000.00 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 273,925.00 |
| LCII: Not Specified | | | | |
| All LLGS | | Not Specified | 263102 LG Unconditional grants(current) | 241,251.00 |
| All LLGS | | Not Specified | 263201 LG Conditional grants(capital) | 32,674.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 1,644,803.05 |
| LG Function: Pre-Primary and Primary Education | | | | 249,130.05 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 168,529.40 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 231007 Other | 7,294.20 |
| rehabilitaion of various latrines at various sites to be determined by Council | | LGMSD (Former LGDP) | 231007 Other | 22,489.25 |
| Construction of a 4 stance latrine at Mwiri P/s | | LGMSD (Former LGDP) | 231007 Other | 1,123.06 |
| Retention for 4 classrooms, Twin Lab and 8 stance latrines | | Conditional Grant to SFG | 231007 Other | 9,342.63 |

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) |
|--|-------------------|--|---------------------------------------|-----------------------|
| rehabilitaion of various latrines at various sites to be determined by Council | | Conditional Grant to SFG | 231007 Other | 128,280.25 |
| Output: Provision of furniture to primary schools | | | | 37,059.66 |
| LCII: Not Specified | | | | |
| payment of balance on supply of desks to lwambogo, mpambwe, Mpungwe and kiresa P/s | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 13,632.66 |
| Supply of 3 seater desks to primary schools | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 23,427.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 43,541.00 |
| LCII: Not Specified | | | | |
| buwenge T/C | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 1,300.00 |
| buwenge s/c | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 500.56 |
| budondo S/c | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 9,347.55 |
| Mafubira S/C | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 11,272.90 |
| Butagyaya S/c | | Not Specified | 263101 LG Conditional grants(current) | 21,120.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 1,395,673.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 1,395,673.00 |
| LCII: Not Specified | | | | |
| various Secondary schools | | Conditional Grant to Secondary Education | 263101 LG Conditional grants(current) | 1,395,673.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 474,951.86 |
| LG Function: Primary Healthcare | | | | 474,951.86 |
| <i>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 1,200.00 |
| LCII: Not Specified | | | | |
| monitoring works | | Not Specified | 231002 Residential Buildings | 1,200.00 |
| Output: Theatre construction and rehabilitation | | | | 0.01 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 231001 Non-Residential Buildings | 0.01 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 257,819.85 |
| 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) |
|-----------------|-------------------|------------------------------------|--|-----------------------|
| Kabaganda HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Bwase HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Buwolero HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Buwenda HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Butagaya HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Busegula HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Budima HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Bubugo HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Buwenge HC IV | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 37,869.91 |
| Busede HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,509.16 |
| Budondo HC IV | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 37,688.60 |
| Kabembe HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Bunawona HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Namwendwa HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Bugembe HC IV | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 38,478.76 |
| Wansimba HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Wakitaka HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Wairaka HC II | | Not Specified | 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) |
|-------------------|-------------------|-------------------|--|-----------------------|
| Ivunamba HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Nawangoma HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kakaire HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Nalinaibi HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Nabitambala HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Muwumba HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 2,509.16 |
| Mutai Hc II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Musima HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kyomya HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Nsozibbiri HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Mpungwe HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kamiigo HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kibibi HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kitanaba HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kakira HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Lumuli HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Lwanda HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Mafubira HC II | | Not Specified | 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) |
|--|-------------------|--------------------------------------|--|-----------------------|
| Magamaga HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Mawoito HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Mpambwa HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Kisasi Hc II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 215,932.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263101 LG Conditional grants(current) | 215,932.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 116,737.10 |
| LG Function: Rural Water Supply and Sanitation | | | | 100,489.10 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 51,433.10 |
| LCII: Not Specified | | | | |
| payment of retention for borehole drilled | | LGMSD (Former LGDP) | 231007 Other | 4,990.10 |
| Retention payment for completed works for FY 2011/2012 | | Not Specified | 231007 Other | 46,443.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 49,056.00 |
| LCII: Not Specified | | | | |
| multi sectoral transfers | | Not Specified | 263102 LG Unconditional grants(current) | 49,056.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Natural Resources Management | | | | 16,248.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 16,248.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263202 LG Unconditional grants(capital) | 16,248.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 244,622.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 244,622.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 244,622.00 |
| LCII: Not Specified | | | | |
| Town councils | | Urban Unconditional Grant - Non Wage | 263101 LG Conditional grants(current) | 33,312.00 |

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) |
|--|-------------------|-------------------|---|-----------------------|
| Not Specified | | Not Specified | 263102 LG Unconditional grants(current) | 74,255.00 |
| Not Specified | | Not Specified | 263201 LG Conditional grants(capital) | 137,055.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 507,416.00 |
| LG Function: Local Police and Prisons | | | | 507,416.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 507,416.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263102 LG Unconditional grants(current) | 429,973.00 |
| Not Specified | | Not Specified | 263201 LG Conditional grants(capital) | 77,443.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 69,318.00 |
| LG Function: Local Government Planning Services | | | | 69,318.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 69,318.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263201 LG Conditional grants(capital) | 16,060.00 |
| Not Specified | | Not Specified | 263102 LG Unconditional grants(current) | 53,258.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Accountability | | | | 410,118.00 |
| LG Function: Financial Management and Accountability(LG) | | | | 410,118.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 410,118.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263101 LG Conditional grants(current) | 410,118.00 |
| <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) |
|--|-------------------|---|--|-----------------------|
| LCIII: Bugembe T/C | | <i>LCIV: Butembe</i> | | 345,693.80 |
| Sector: Agriculture | | | | 88,524.24 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>88,524.24</i> |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| LCII: Not Specified | | | | |
| Bugembe TC | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 164,809.31 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>164,809.31</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 129,215.55 |
| LCII: Katende | | | | |
| Bugembe Town Council | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 129,215.55 |
| Output: District Roads Maintenance (URF) | | | | 35,593.76 |
| LCII: Katende | | | | |
| Provision for operation of the District works office | | Other Transfers from Central Government | 263101 LG Conditional grants(current) | 35,593.76 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 15,161.21 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>15,161.21</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 15,161.21 |
| LCII: Katende | | | | |
| Bugembe P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,770.95 |
| LCII: Nakanyonyi | | | | |
| Nakanyonyi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 9,390.26 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 7,393.28 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>7,393.28</i> |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,393.28 |
| LCII: Nakanyonyi | | | | |
| Aroma HC III | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 40,581.35 |
| <i>LG Function: Local Police and Prisons</i> | | | | <i>40,581.35</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 40,581.35 |
| 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) |
|--|-------------------|--|--|-----------------------|
| Bugembe T/C | | Transfer of Urban Unconditional Grant - Wage | 263101 LG Conditional grants(current) | 40,581.35 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 29,224.41 |
| LG Function: Local Statutory Bodies | | | | 29,224.41 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 29,224.41 |
| LCII: Katende | | | | |
| Bugembe T/C | | Not Specified | 263102 LG Unconditional grants(current) | 29,224.41 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Busedde S/C | | LCIV: Butembe | | 207,268.64 |
| Sector: Agriculture | | | | 88,524.24 |
| LG Function: Agricultural Advisory Services | | | | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| LCII: Bugobya | | | | |
| Busede S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 11,251.68 |
| LG Function: District, Urban and Community Access Roads | | | | 11,251.68 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 11,251.68 |
| LCII: Not Specified | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 11,251.68 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 44,395.76 |
| LG Function: Pre-Primary and Primary Education | | | | 44,395.76 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 44,395.76 |
| LCII: Bugobya | | | | |
| Nabirama P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,135.91 |
| Namasiga | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,100.27 |
| Nanfugaki P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,540.70 |
| LCII: Itakaibolu | | | | |
| Kasozi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,925.58 |

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) |
|-----------------------|-------------------|--|--|-----------------------|
| Kigalagala P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,028.69 |
| Nyenga P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,528.73 |
| LCII: Kisasi | | | | |
| Kakuba P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,667.55 |
| Namaganga P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,977.39 |
| LCII: Nabitambala | | | | |
| Busige P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,572.38 |
| LCII: Nalinaibi | | | | |
| Kiiko P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,481.10 |
| Nalinaibi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,437.45 |

Lower Local Services

Sector: Health **4,936.96**

LG Function: Primary Healthcare **4,936.96**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **4,936.96**

LCII: Bugobya

| | | | | |
|---------------------------|--|---|---|----------|
| Bwidhabwangu HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
|---------------------------|--|---|---|----------|

Lower Local Services

Sector: Water and Environment **54,000.00**

LG Function: Rural Water Supply and Sanitation **54,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **54,000.00**

LCII: Itakaibolu

| | | | | |
|-------------------------------|------------------------|--------------------------------------|--------------|-----------|
| Bore hole Construction | Genga Samson, Namatolo | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
|-------------------------------|------------------------|--------------------------------------|--------------|-----------|

LCII: Nabitambala

| | | | | |
|-------------------------------|--------------------------------|--------------------------------------|--------------|-----------|
| Bore hole Construction | Issebiika Samuel, Bwidhabwangu | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
|-------------------------------|--------------------------------|--------------------------------------|--------------|-----------|

LCII: Nalinaibi

| | | | | |
|-------------------------------|-------------------------|--------------------------------------|--------------|-----------|
| Bore hole Construction | Kauta Samuel, Nalinaibi | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
|-------------------------------|-------------------------|--------------------------------------|--------------|-----------|

Capital Purchases

Sector: Public Sector Management **4,160.00**

LG Function: Local Statutory Bodies **4,160.00**

Lower Local Services

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) |
|--|-------------------|---|--|-----------------------|
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,160.00 |
| LCII: Not Specified | | | | |
| Busede S/C | | Not Specified | 263102 LG Unconditional grants(current) | 4,160.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Kakira T/C | | <i>LCIV: Butembe</i> | | 320,411.64 |
| Sector: Agriculture | | | | 107,087.78 |
| LG Function: Agricultural Advisory Services | | | | 107,087.78 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 107,087.78 |
| LCII: Not Specified | | | | |
| Kakira TC | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 107,087.78 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 71,624.17 |
| LG Function: District, Urban and Community Access Roads | | | | 71,624.17 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 71,624.17 |
| LCII: Kakira | | | | |
| Kakira Town Council | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 71,624.17 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 20,556.54 |
| LG Function: Pre-Primary and Primary Education | | | | 20,556.54 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 20,556.54 |
| LCII: Mawoito | | | | |
| St. Theresa P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,270.99 |
| Kagogwa P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,992.98 |
| St. Stephen P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,362.19 |
| LCII: Mwiri | | | | |
| Mwiri P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,683.43 |
| LCII: Wairaka | | | | |
| Wairaka P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,246.96 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 37,293.00 |
| LG Function: Primary Healthcare | | | | 37,293.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 37,293.00 |

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: Kabiaza | | | | |
| Kakira Hospital | | Conditional Grant to NGO Hospitals | 263204 Transfers to other gov't units(capital) | 37,293.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 2,500.00 |
| LG Function: Natural Resources Management | | | | 2,500.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,500.00 |
| LCII: Kabiaza | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Kakira | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Karongo | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Kico | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Mawoito | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| Screening of Projects | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 500.00 |
| LCII: Mwiri | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| LCII: Polota | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| Screening of Projects | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 500.00 |
| LCII: Wairaka | | | | |
| Tree Planting | | Locally Raised Revenues | 263202 LG Unconditional grants(capital) | 187.50 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 49,270.34 |
| LG Function: Local Police and Prisons | | | | 49,270.34 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 49,270.34 |

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: Not Specified | | | | |
| Kakira T/C | | Transfer of Urban Unconditional Grant - Wage | 263101 LG Conditional grants(current) | 49,270.34 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 32,079.82 |
| LG Function: Local Statutory Bodies | | | | 32,079.82 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 32,079.82 |
| LCII: Not Specified | | | | |
| Kakira T/C | | Not Specified | 263102 LG Unconditional grants(current) | 32,079.82 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Mafubira S/C | | LCIV: Butembe | | 228,603.56 |
| Sector: Agriculture | | | | 120,243.33 |
| LG Function: Agricultural Advisory Services | | | | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| LCII: Not Specified | | | | |
| Mafubira S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| LG Function: District Production Services | | | | 31,719.10 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 31,719.10 |
| LCII: Namules | | | | |
| Partial Fencing of Nakabango Farm | | LGMSD (Former LGDP) | 231007 Other | 31,719.10 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 10,272.87 |
| LG Function: District, Urban and Community Access Roads | | | | 10,272.87 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 10,272.87 |
| LCII: Not Specified | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 10,272.87 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 46,554.64 |
| LG Function: Pre-Primary and Primary Education | | | | 46,554.64 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,554.64 |
| LCII: Buwekula | | | | |
| Wakitaka P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,818.57 |
| LCII: Buwenda | | | | |

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) |
|----------------------------------|-------------------|--|--|-----------------------|
| Butiki P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,961.30 |
| Buwenda P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,437.52 |
| LCII: Mafubira | | | | |
| Mafubira P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,155.90 |
| Kimasa P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,060.58 |
| LCII: Namules | | | | |
| Lwanda P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,997.01 |
| Namulesa Muslim P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,738.99 |
| St. Andrews Nakabango P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,000.91 |
| LCII: Wanyange | | | | |
| Musima P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,683.43 |
| Wanyange P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,302.66 |
| Kalungami P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,397.77 |

Lower Local Services

Sector: Health **4,936.96**

LG Function: Primary Healthcare **4,936.96**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **4,936.96**

LCII: Wanyange

| | | | |
|---------------------------|---|---|----------|
| St. Benedict HC II | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
|---------------------------|---|---|----------|

Lower Local Services

Sector: Water and Environment **36,000.00**

LG Function: Rural Water Supply and Sanitation **36,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **36,000.00**

LCII: Mafubira

| | | | | |
|-------------------------------|------------------------------|--------------------------------------|--------------|-----------|
| Bore hole Construction | Nakabango .A., Nakabango P/S | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
|-------------------------------|------------------------------|--------------------------------------|--------------|-----------|

LCII: Wansimba

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) |
|--|-----------------------------|---|---|-----------------------|
| Bore hole Construction | Wambuzi Columbasi, Nakabale | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 10,595.75 |
| LG Function: Local Statutory Bodies | | | | 10,595.75 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,595.75 |
| LCII: Not Specified | | | | |
| Mafubira S/C | | Not Specified | 263102 LG Unconditional grants(current) | 10,595.75 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Jinja Central Division | | LCIV: Jinja Municipality | | 821,423.17 |
| Sector: Agriculture | | | | 640,289.39 |
| LG Function: Agricultural Advisory Services | | | | 640,289.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Jinja Central Division | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 557,953.00 |
| LCII: Jinja Central East | | | | |
| All LLGS | HEAD QUARTERS | Multi-Sectoral Transfers to LLGs | 263201 LG Conditional grants(capital) | 557,953.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 14,115.49 |
| LG Function: District Engineering Services | | | | 14,115.49 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 14,115.49 |
| LCII: Old Boma Ward | | | | |
| Renovation of CAOs office block | Old Boma cell | LGMSD (Former LGDP) | 231001 Non-Residential Buildings | 14,115.49 |
| <i>Capital Purchases</i> | | | | |
| Sector: Health | | | | 7,393.28 |
| LG Function: Primary Healthcare | | | | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,393.28 |
| LCII: Jinja Central West Ward | | | | |
| Jinja Islamic HC III | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 109,625.00 |
| LG Function: District and Urban Administration | | | | 50,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 50,000.00 |
| LCII: Old Boma Ward | | | | |
| Motor vehicle supplied to CAOs office | CAOs Office | Locally Raised Revenues | 231004 Transport Equipment | 50,000.00 |

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>Capital Purchases</i> | | | | |
| LG Function: Local Statutory Bodies | | | | 59,625.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 50,000.00 |
| LCII: Old Boma Ward | | | | |
| 4WD double cabin Pickup on hire purchase | | Locally Raised Revenues | 231004 Transport Equipment | 50,000.00 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 9,625.00 |
| LCII: Old Boma Ward | | | | |
| 25 executive seats procured for council hall | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 9,625.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Accountability | | | | 50,000.00 |
| LG Function: Financial Management and Accountability(LG) | | | | 50,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 50,000.00 |
| LCII: Old Boma Ward | | | | |
| Hirepurchase of departmental Double cabin PickupVehicle | Busoga Square. Finance department | Locally Raised Revenues | 231004 Transport Equipment | 50,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Mpumudde/Kimaka Division | | LCIV: Jinja Municipality | | 89,729.67 |
| Sector: Agriculture | | | | 82,336.39 |
| LG Function: Agricultural Advisory Services | | | | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Mpumudde/Kimaka Division | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 7,393.28 |
| LG Function: Primary Healthcare | | | | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,393.28 |
| LCII: Nalufenya Ward | | | | |
| Crescent Medical Centre | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,393.28 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Walukuba/Masese Division | | LCIV: Jinja Municipality | | 87,273.35 |
| Sector: Agriculture | | | | 82,336.39 |
| LG Function: Agricultural Advisory Services | | | | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Walukuba/Masese Division | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| <i>Lower Local Services</i> | | | | |

Vote: 511 Jinja District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Sector: Health | | | | 4,936.96 |
| LG Function: Primary Healthcare | | | | 4,936.96 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,936.96 |
| LCII: Walukuba East | | | | |
| Masese DANIDA HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Budondo S/C | | LCIV: Kagoma | | 428,202.82 |
| Sector: Agriculture | | | | 88,524.24 |
| LG Function: Agricultural Advisory Services | | | | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| LCII: Not Specified | | | | |
| Bodondo S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 17,115.23 |
| LG Function: District, Urban and Community Access Roads | | | | 17,115.23 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 17,115.23 |
| LCII: Nawangoma | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 17,115.23 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 62,840.34 |
| LG Function: Pre-Primary and Primary Education | | | | 62,840.34 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 62,840.34 |
| LCII: Buwagi | | | | |
| Buwagi P/S | Buwagi | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,485.14 |
| Kyomya P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,481.25 |
| LCII: Ivunamba | | | | |
| Kyabirwa P/S | Kyabirwa | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,524.90 |
| Kivubuka P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,346.25 |
| LCII: Kibibi | | | | |
| Bususwa P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,715.18 |

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) |
|------------------------------|-------------------|--|--|-----------------------|
| Kibibi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,282.75 |
| St John Kizinga P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,211.32 |
| LCII: Namizi | | | | |
| Budondo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,195.44 |
| St. Paul Parents P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,124.01 |
| Buyala P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,017.00 |
| LCII: Nawangoma | | | | |
| Nawangoma P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,064.48 |
| Bufuula P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,457.22 |
| St. Mary's Nsuube P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,524.76 |
| Lukolo Moslem P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,413.64 |
| Lukolo COU P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,997.01 |

Lower Local Services

Sector: Health **158,993.00**

LG Function: Primary Healthcare **158,993.00**

Capital Purchases

Output: Healthcentre construction and rehabilitation **158,993.00**

LCII: Buwagi

Construction of Conditional Grant to 231002 Residential 30,226.00

Maternity ward at PHC - development Buildings

Lukolo HC III phase II

construction of Lukolo HC III Conditional Grant to 231002 Residential 128,767.00

Maternity ward at PHC - development Buildings

Lukolo HC III Phase 2

Capital Purchases

Sector: Water and Environment **90,000.00**

LG Function: Rural Water Supply and Sanitation **90,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **90,000.00**

LCII: Buwagi

Bore hole Construction Lwalanda George, Buleeba Conditional transfer for 231007 Other 18,000.00

Rural Water

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: Ivunamba | | | | |
| Bore hole Construction | Waiswa Charles Yayiro, Kivubuka .B. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Kibibi | | | | |
| Bore hole Construction | Nsega David, Bwase .A. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Nawangoma | | | | |
| Bore hole Construction | Nsiko Samuel, Lukolo East | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Wanyange | | | | |
| Bore hole Construction | Ngole Wilson, Kazinga | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| Capital Purchases | | | | |
| Sector: Public Sector Management | | | | 10,730.02 |
| LG Function: Local Statutory Bodies | | | | 10,730.02 |
| Lower Local Services | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 10,730.02 |
| LCII: Not Specified | | | | |
| Budondo S/C | | Not Specified | 263102 LG Unconditional grants(current) | 10,730.02 |
| Lower Local Services | | | | |
| LCIII: Butagaya S/C | | LCIV: Kagoma | | 452,358.80 |
| Sector: Agriculture | | | | 94,712.09 |
| LG Function: Agricultural Advisory Services | | | | 94,712.09 |
| Lower Local Services | | | | |
| Output: LLG Advisory Services (LLS) | | | | 94,712.09 |
| LCII: Not Specified | | | | |
| Butagaya S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 94,712.09 |
| Lower Local Services | | | | |
| Sector: Works and Transport | | | | 167,232.18 |
| LG Function: District, Urban and Community Access Roads | | | | 167,232.18 |
| Lower Local Services | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 17,432.18 |
| LCII: Nakakulwe | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 17,432.18 |
| Output: District Roads Maintainence (URF) | | | | 149,800.00 |
| LCII: Not Specified | | | | |
| Kabowa - Budima road | Kabowa - Budima road | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 149,800.00 |
| Lower Local Services | | | | |
| Sector: Education | | | | 65,277.02 |
| LG Function: Pre-Primary and Primary Education | | | | 65,277.02 |
| Lower Local Services | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 65,277.02 |
| LCII: Budima | | | | |

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) |
|------------------------|-------------------|--|--|-----------------------|
| Kabembe P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,377.92 |
| Kiwagama P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,592.15 |
| Bituli P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,251.00 |
| LCII: Lubani | | | | |
| Ndiwansi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,235.06 |
| Lubani P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,600.30 |
| LCII: Nakakulwe | | | | |
| Iwololo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,870.02 |
| Buwala P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,937.49 |
| Imam Hassan P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,401.74 |
| Lumuli P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,381.89 |
| LCII: Namagera | | | | |
| Namagera P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,132.02 |
| Mpumwire P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,981.14 |
| LCII: Nawampanda | | | | |
| Bubugo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,826.44 |
| Busoona P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 6,397.98 |
| LCII: Wansimba | | | | |
| Butagaya P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,524.90 |
| Wansimba P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,766.98 |

Lower Local Services

| | |
|--|------------------|
| Sector: Health | 64,387.52 |
| LG Function: Primary Healthcare | 64,387.52 |

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>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 54,513.59 |
| LCII: Nakakulwe | | | | |
| Construction of OPD at Butagaya HC III Phase II | | Conditional Grant to PHC - development | 231002 Residential Buildings | 22,100.59 |
| Construction of OPD block at Butagaya HC III phase 2 | Butagaya HC III | Conditional Grant to PHC - development | 231002 Residential Buildings | 32,413.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 9,873.93 |
| LCII: Nakakulwe | | | | |
| Nawampanda HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| LCII: Nawampanda | | | | |
| Iwololo HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 54,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 54,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 54,000.00 |
| LCII: Lubani | | | | |
| Bore hole Construction | Lukendakenda Amulaani, Busembya-Kibundaire | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Nakakulwe | | | | |
| Bore hole Construction | Mwamadhi Bugutumbwiire, Nakakulwe .B. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Namagera | | | | |
| Bore hole Construction | Abdalah Bamutaze, Bugumira .A. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 6,750.00 |
| LG Function: Local Statutory Bodies | | | | 6,750.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,750.00 |
| LCII: Not Specified | | | | |
| Butagaya S/C | | Not Specified | 263102 LG Unconditional grants(current) | 6,750.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Buwenge S/C | | LCIV: Kagoma | | 278,815.99 |
| Sector: Agriculture | | | | 88,524.24 |
| LG Function: Agricultural Advisory Services | | | | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 88,524.24 |
| 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) |
|--|-------------------|---|--|-----------------------|
| Buwenge S/C | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 88,524.24 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 14,262.68 |
| LG Function: District, Urban and Community Access Roads | | | | 14,262.68 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 14,262.68 |
| LCII: Kaiira | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 14,262.68 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 58,252.71 |
| LG Function: Pre-Primary and Primary Education | | | | 58,252.71 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,252.71 |
| LCII: Buwera | | | | |
| Nkondo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,433.48 |
| Buwera P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,254.97 |
| LCII: Kagoma | | | | |
| Namalere P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,207.35 |
| Kagoma Hill P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,131.94 |
| Mutai P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,806.52 |
| St.Matia Mulumba P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,520.72 |
| LCII: Kaiira | | | | |
| Muwangi P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,850.18 |
| Mawoito S. Army P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,143.78 |
| Mawoito COU P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,969.31 |
| LCII: Kitanaba | | | | |
| Idoome | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,147.75 |

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) |
|--|----------------------------------|---|--|-----------------------|
| Isiri P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,104.09 |
| LCII: Magamaga | | | | |
| Kagoma P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,369.99 |
| Muguluka P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,374.10 |
| Butangala P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,052.50 |
| Kalebera P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,886.04 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 17,266.36 |
| LG Function: Primary Healthcare | | | | 17,266.36 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,266.36 |
| LCII: Kagoma | | | | |
| All Saints Health Service HC III | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 7,393.28 |
| Kibundaire HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| Muguluka HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.12 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 92,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 92,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 20,000.00 |
| LCII: Magamaga | | | | |
| Construction of Ecosan toilet | Muguluka Trading center | Conditional transfer for Rural Water | 231001 Non-Residential Buildings | 20,000.00 |
| Output: Borehole drilling and rehabilitation | | | | 72,000.00 |
| LCII: Kagoma | | | | |
| Bore hole Construction | Kairania Emmanuel, Butangala .A. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Kitanaba | | | | |
| Bore hole Construction | Talame Phoebe, Magamaga West | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Magamaga | | | | |
| Bore hole Construction | Bakibenga Prossy, Butangala .B. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Namules | | | | |

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) |
|--|-----------------------------------|---|--|-----------------------|
| Bore hole Construction | Maganda Silverster, Butangala .D. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 8,510.00 |
| LG Function: District and Urban Administration | | | | 10.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 10.00 |
| LCII: Kagoma | | | | |
| Construction of District Head Quarters | Kagoma | Locally Raised Revenues | 231001 Non-Residential Buildings | 10.00 |
| <i>Capital Purchases</i> | | | | |
| LG Function: Local Statutory Bodies | | | | 8,500.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,500.00 |
| LCII: Not Specified | | | | |
| Buwenge S/C | | Not Specified | 263102 LG Unconditional grants(current) | 8,500.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Buwenge T/C | | LCIV: Kagoma | | 421,660.99 |
| Sector: Agriculture | | | | 82,336.39 |
| LG Function: Agricultural Advisory Services | | | | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Buwenge TC | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 92,826.36 |
| LG Function: District, Urban and Community Access Roads | | | | 92,826.36 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 92,826.36 |
| LCII: Buwenge East | | | | |
| Buwenge Town Council | | Other Transfers from Central Government | 263204 Transfers to other gov't units(capital) | 92,826.36 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 13,391.94 |
| LG Function: Pre-Primary and Primary Education | | | | 13,391.94 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 13,391.94 |
| LCII: Buwenge East | | | | |
| Busia 1 Parents P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,997.01 |
| Buwenge SDA P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,584.29 |
| LCII: Buwenge West | | | | |

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) |
|--|-------------------|--|--|-----------------------|
| Buwenge T/S P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,810.64 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 71,371.00 |
| LG Function: Primary Healthcare | | | | 71,371.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 71,371.00 |
| LCII: Buwenge East | | | | |
| Buwenge Hospital | | Conditional Grant to PHC - development | 263204 Transfers to other gov't units(capital) | 71,371.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 87,232.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 87,232.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 87,232.00 |
| LCII: Not Specified | | | | |
| Water production and supply by Kagulu private operator. | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 87,232.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 47,503.31 |
| LG Function: Local Police and Prisons | | | | 47,503.31 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 47,503.31 |
| LCII: Not Specified | | | | |
| Buwenge T/C | | Transfer of Urban Unconditional Grant - Wage | 263101 LG Conditional grants(current) | 47,503.31 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 27,000.00 |
| LG Function: Local Statutory Bodies | | | | 27,000.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 27,000.00 |
| LCII: Kagaire | | | | |
| Buwenge T/C | | Not Specified | 263102 LG Unconditional grants(current) | 27,000.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Buyengo S/C | | LCIV: Kagoma | | 269,690.78 |
| Sector: Agriculture | | | | 82,336.39 |
| LG Function: Agricultural Advisory Services | | | | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Advisory Services (LLS) | | | | 82,336.39 |
| LCII: Not Specified | | | | |
| Buyengo | | Conditional Grant for NAADS | 263101 LG Conditional grants(current) | 82,336.39 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 11,885.58 |

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: District, Urban and Community Access Roads</i> | | | | <i>11,885.58</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 11,885.58 |
| LCII: Not Specified | | | | |
| Transfer of funds to other Government units | | Other Transfers from Central Government | 263104 Transfers to other gov't units(current) | 11,885.58 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 40,259.85 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>40,259.85</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 40,259.85 |
| LCII: Bulugo | | | | |
| Busegula P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,512.85 |
| St. Karoli Bulama P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,231.02 |
| Bulugo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 3,941.45 |
| LCII: Butamira | | | | |
| Nawamboga P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 2,536.59 |
| Nsozibbiri P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,092.26 |
| LCII: Buwabuzi | | | | |
| Buyengo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,723.33 |
| Kamigo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,294.65 |
| LCII: Iziru | | | | |
| Kaitandhovu P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,243.06 |
| Iziru P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 5,382.03 |
| Nakagyo P/S | | Conditional Grant to Primary Education | 263104 Transfers to other gov't units(current) | 4,302.59 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,936.96 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>4,936.96</i> |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,936.96 |
| LCII: Buwabuzi | | | | |

Vote: 511 Jinja District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|---|---|-----------------------|
| All Saints Nakagyo HC II | | District Unconditional Grant - Non Wage | 263102 LG Unconditional grants(current) | 4,936.96 |
| Lower Local Services | | | | |
| Sector: Water and Environment | | | | 126,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 126,000.00 |
| Capital Purchases | | | | |
| Output: Borehole drilling and rehabilitation | | | | 126,000.00 |
| LCII: Budima | | | | |
| Bore hole Construction | Bulugo P/S, Budobya | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Bulugo | | | | |
| Bore hole Construction | Kooyo Lazaro, Kayalwe .B, | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Butamira | | | | |
| Bore hole Construction | Wambuzi Steven, Musisi | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Buwabuzi | | | | |
| Bore hole Construction | Naigwe Irene, Buyengo | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Iziru | | | | |
| Bore hole Construction | Mugoya Michael, Nawamboga .B. | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Kaiira | | | | |
| Bore hole Construction | Busegula P/S, Busegula | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| LCII: Namizi | | | | |
| Bore hole Construction | Busegula P/S, Busegula | Conditional transfer for Rural Water | 231007 Other | 18,000.00 |
| Capital Purchases | | | | |
| Sector: Public Sector Management | | | | 4,272.00 |
| LG Function: Local Statutory Bodies | | | | 4,272.00 |
| Lower Local Services | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,272.00 |
| LCII: Not Specified | | | | |
| Buyengo S/C | | Not Specified | 263102 LG Unconditional grants(current) | 4,272.00 |
| Lower Local Services | | | | |
| LCIII: Not Specified | | LCIV: Kagoma | | 68,019.16 |
| Sector: Works and Transport | | | | 54,400.00 |
| LG Function: District, Urban and Community Access Roads | | | | 54,400.00 |
| Lower Local Services | | | | |
| Output: District Roads Maintainence (URF) | | | | 54,400.00 |
| LCII: Not Specified | | | | |
| Lubani - Buwenge | Lubani - Buwenge | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 54,400.00 |
| Lower Local Services | | | | |
| Sector: Health | | | | 13,619.16 |

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) |
|---|---------------------|---|--|-----------------------|
| LG Function: Primary Healthcare | | | | 13,619.16 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,619.16 |
| LCII: Not Specified | | | | |
| Lukolo HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 3,956,625.01 |
| Sector: Agriculture | | | | 62,134.00 |
| LG Function: Agricultural Advisory Services | | | | 62,134.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 62,134.00 |
| LCII: Not Specified | | | | |
| Bugembe , kakira and buwenge Town councils | | Multi-Sectoral Transfers to LLGs | 263102 LG Unconditional grants(current) | 62,134.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 426,525.00 |
| LG Function: District, Urban and Community Access Roads | | | | 426,525.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 152,600.00 |
| LCII: Not Specified | | | | |
| Namulesa - Ivunamba | Namulesa - Ivunamba | Other Transfers from Central Government | 263201 LG Conditional grants(capital) | 75,600.00 |
| Routine mainteanace of various district roads | | Not Specified | 263201 LG Conditional grants(capital) | 77,000.00 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 273,925.00 |
| LCII: Not Specified | | | | |
| All LLGS | | Not Specified | 263102 LG Unconditional grants(current) | 241,251.00 |
| All LLGS | | Not Specified | 263201 LG Conditional grants(capital) | 32,674.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 1,644,803.05 |
| LG Function: Pre-Primary and Primary Education | | | | 249,130.05 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 168,529.40 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 231007 Other | 7,294.20 |
| rehabilitaion of various latrines at various sites to be determined by Council | | LGMSD (Former LGDP) | 231007 Other | 22,489.25 |
| Construction of a 4 stance latrine at Mwiri P/s | | LGMSD (Former LGDP) | 231007 Other | 1,123.06 |
| Retention for 4 classrooms, Twin Lab and 8 stance latrines | | Conditional Grant to SFG | 231007 Other | 9,342.63 |

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) |
|--|-------------------|--|---------------------------------------|-----------------------|
| rehabilitaion of various latrines at various sites to be determined by Council | | Conditional Grant to SFG | 231007 Other | 128,280.25 |
| Output: Provision of furniture to primary schools | | | | 37,059.66 |
| LCII: Not Specified | | | | |
| payment of balance on supply of desks to lwambogo, mpambwe, Mpungwe and kiresa P/s | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 13,632.66 |
| Supply of 3 seater desks to primary schools | | LGMSD (Former LGDP) | 231006 Furniture and Fixtures | 23,427.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 43,541.00 |
| LCII: Not Specified | | | | |
| buwenge T/C | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 1,300.00 |
| buwenge s/c | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 500.56 |
| budondo S/c | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 9,347.55 |
| Mafubira S/C | | Locally Raised Revenues | 263101 LG Conditional grants(current) | 11,272.90 |
| Butagyaya S/c | | Not Specified | 263101 LG Conditional grants(current) | 21,120.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 1,395,673.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 1,395,673.00 |
| LCII: Not Specified | | | | |
| various Secondary schools | | Conditional Grant to Secondary Education | 263101 LG Conditional grants(current) | 1,395,673.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 474,951.86 |
| LG Function: Primary Healthcare | | | | 474,951.86 |
| <i>Capital Purchases</i> | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 1,200.00 |
| LCII: Not Specified | | | | |
| monitoring works | | Not Specified | 231002 Residential Buildings | 1,200.00 |
| Output: Theatre construction and rehabilitation | | | | 0.01 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 231001 Non-Residential Buildings | 0.01 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 257,819.85 |
| 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) |
|-----------------|-------------------|------------------------------------|--|-----------------------|
| Kabaganda HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Bwase HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Buwolero HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Buwenda HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Butagaya HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Busegula HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Budima HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Bubugo HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Buwenge HC IV | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 37,869.91 |
| Busede HC III | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 2,509.16 |
| Budondo HC IV | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 37,688.60 |
| Kabembe HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Bunawona HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Namwendwa HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Bugembe HC IV | | Conditional Grant to PHC- Non wage | 263104 Transfers to other gov't units(current) | 38,478.76 |
| Wansimba HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Wakitaka HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Wairaka HC II | | Not Specified | 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) |
|-------------------|-------------------|-------------------|--|-----------------------|
| Ivunamba HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Nawangoma HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kakaire HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Nalinaibi HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Nabitambala HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Muwumba HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 2,509.16 |
| Mutai Hc II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Musima HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kyomya HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Nsozibbiri HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Mpungwe HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kamiigo HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kibibi HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kitanaba HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Kakira HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Lumuli HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Lwanda HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Mafubira HC II | | Not Specified | 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) |
|--|-------------------|--------------------------------------|--|-----------------------|
| Magamaga HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Mawoito HC II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Mpambwa HC III | | Not Specified | 263104 Transfers to other gov't units(current) | 13,619.16 |
| Kisasi Hc II | | Not Specified | 263104 Transfers to other gov't units(current) | 1,551.08 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 215,932.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263101 LG Conditional grants(current) | 215,932.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 116,737.10 |
| LG Function: Rural Water Supply and Sanitation | | | | 100,489.10 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 51,433.10 |
| LCII: Not Specified | | | | |
| payment of retention for borehole drilled | | LGMSD (Former LGDP) | 231007 Other | 4,990.10 |
| Retention payment for completed works for FY 2011/2012 | | Not Specified | 231007 Other | 46,443.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 49,056.00 |
| LCII: Not Specified | | | | |
| multi sectoral transfers | | Not Specified | 263102 LG Unconditional grants(current) | 49,056.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Natural Resources Management | | | | 16,248.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 16,248.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263202 LG Unconditional grants(capital) | 16,248.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 244,622.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 244,622.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 244,622.00 |
| LCII: Not Specified | | | | |
| Town councils | | Urban Unconditional Grant - Non Wage | 263101 LG Conditional grants(current) | 33,312.00 |

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) |
|--|-------------------|-------------------|---|-----------------------|
| Not Specified | | Not Specified | 263102 LG Unconditional grants(current) | 74,255.00 |
| Not Specified | | Not Specified | 263201 LG Conditional grants(capital) | 137,055.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Justice, Law and Order | | | | 507,416.00 |
| LG Function: Local Police and Prisons | | | | 507,416.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 507,416.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263102 LG Unconditional grants(current) | 429,973.00 |
| Not Specified | | Not Specified | 263201 LG Conditional grants(capital) | 77,443.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 69,318.00 |
| LG Function: Local Government Planning Services | | | | 69,318.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 69,318.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263201 LG Conditional grants(capital) | 16,060.00 |
| Not Specified | | Not Specified | 263102 LG Unconditional grants(current) | 53,258.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Accountability | | | | 410,118.00 |
| LG Function: Financial Management and Accountability(LG) | | | | 410,118.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 410,118.00 |
| LCII: Not Specified | | | | |
| Not Specified | | Not Specified | 263101 LG Conditional grants(current) | 410,118.00 |
| <i>Lower Local Services</i> | | | | |