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FORWARD

Development Plans is a legal requirement for all Higher and Lower local governments in Uganda. Section 35 of the Local Government Act (Cap 243) requires District Councils to prepare comprehensive and integrated development plans incorporating plans of lower local governments. The same section also obliges lower local governments to prepare development plans incorporating plans for lower local councils in their respective areas of jurisdiction. Development plans therefore form a basic tool for implementation of decentralized development programs and service by government and non-government actors in local governments. In addition, local government plans are key instruments that support the National development management process in Uganda. As required by Article 190 of the Constitution of the Republic of Uganda 1995, Local government development plans are supposed to inform the National Development Plan (NDP). Local government development plans are the main modality through which strategies and activities of the NDP are cascaded to the levels where citizens can participate and benefit from them.

In 2013, Government of Uganda launched a long-term development Vision (Transformed Ugandan society from a peasant to a modern and prosperous Country within 30years), the Uganda Vision 2040, which is an all-encompassing perspective plan. The theme of this vision is to have a “Transformed Uganda society from a peasant to a modern and prosperous country within 30 years”. The Uganda Vision 2040 acts as another guide to any future planning framework in the country including those at Local government levels. For example, the Vision 2040 stipulates that the road to transformation will require careful planning and commitment of resources, and that the human rights based approach to development will be integrated in the policies, legislation, plans and programs.

The planned activities addressed by the Annual plan 2018/19 financial year for contributing to the District Vision include; good governance, construction of a new

Headquarter office block at Kagoma for the District, implementation of Operation Wealth Creation (OWC), rehabilitation and maintenance of Nakabango Demonstration Farm, construction and completion of Health centre's and staff houses, completion and construction of new classrooms, pit latrines, provision of furniture, appropriate sanitation facilities, provision of books in schools, provision of water facilities such as boreholes, protection of springs, and shallow well constructions, provision of plant seedlings and training and other services aimed at improving the welfare of the community.

I am quite confident that the maximum stakeholders' participation and commitment prevailing in the District will enable the successful implementation of the development activities in order to achieve its development goals and objectives.

This Annual work plan for financial year 2018/19 was approved on 3rd May 2018 under Minute Min/DC/71/2018

KISAMBIRA TITUS

District Chairman

Jinja District Local Council

ACKNOWLEDGEMENT

Local governments are mandated to plan and budget for their areas of jurisdiction and are required by law to have a Local Government Integrated Plan which integrates all development plans of their lower local governments into their District development plans. I am therefore pleased that Jinja District Local Government has produced its Annual work plan for financial year 2018/2019.

Appreciation goes to all persons who in one way or the other contributed to the preparation of this work plan. The District Technical Planning Committee is worth mentioning for availing the necessary technical input as well as the District Planning Unit which offered coordination for the preparation and compiling of this work plan.

Furthermore, special gratitude goes to the Ministry of Finance, Planning and Economic Development, Office of the Prime Minister, Uganda Bureau of Statistics, the National Planning Authority and Ministry of Local Government which offered the necessary input towards the preparation of this plan. The contribution of the various Councils from the village to sub-county level is equally acknowledged since their participation has promoted the government policy of bottom – up approach towards the identification of development priorities.

It is my hope that the same spirit will be carried on throughout the implementation period of this plan.

Finally, all the stakeholders are wished a fruitful, unreserved and selfless implementation of the plan in a bid to facilitate the realization of the District and National Vision and Mission.

This Annual work plan FY 2018/19 was approved on 3rd, May 2018 under Minute **Minute Min/DC/71/2018**

KANYESIGYE WILLIAM
CHIEF ADMINISTRATIVE OFFICER/JINJA DLG

Date.....

EXECUTIVE SUMMARY

The successful implementation of the decentralization policy in Uganda has raised a number of policy concerns one of which is the requirement by local governments to have integrated development plans for their areas of jurisdiction. This led to the development of the second 5 – year Integrated Development Plan for Jinja District for the medium term 2015/16 – 2019/20. This plan will act as a road map for the District to eradicate poverty by aiming at achieving its Vision and Mission.

The district’s Vision is “**Prosperous People, Harmonious Communities and Attractive District**”; while the Mission is that of having “**Sustainable Socio-Economic Development through Efficient Provision of Quality Services to The People In Conformity With National and Local Priorities**”.

Specifically, the District seeks to:

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

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

In order to achieve the set objectives, the district is to employ the following strategies:

- ☞ To construct a new office Administration block at Kagoma in Buwenge sub county.
- ☞ Improve both social and economic infrastructure;
- ☞ Promote access to safe water by encouraging water harvesting, liaising with relevant development partners (NWSC) to allow sinking boreholes in urban poor settlements, and sensitization of the communities on hygiene and sanitation;
- ☞ Curb the problem of environmental degradation through afforestation, creation of dumping areas, and protection of swamps and springs;
- ☞ Ensure retention of the girl child in school by Sensitize the public about the relevance of the education of the girl child, protection of the girl child by enforcing laws on defilement, prevent early marriages, and promote sanitation and hygiene in schools;
- ☞ To provide more facilities to the Universal Primary Education Program including provision of school furniture, scholastic materials, classrooms;
- ☞ Identification and prioritization of the needs of the PWDs by all LGs;
- ☞ To open up new access roads and maintaining the existing road network to ensure quick movement of produce to the markets;
- ☞ Promote marketing of products by reviving cooperative societies, strengthening community producer's associations and diversification of agricultural production;
- ☞ Curb illegal settlements by de-gazetting settlement areas, improving the employment policy in relation to terminal benefits, wages and social issues;
- ☞ Promote the quality of gender related activities through a gender policy;
- ☞ Provision of desks to various Schools;
- ☞ Computerize the Education Department, reduce school dropouts and provide sports equipments to schools;
- ☞ Completion of Health Centres and construction of new HC's;
- ☞ Equip Health Centres and enhance activities of PHC and support to NGOs;
- ☞ Operate, maintain, and improve the facilities to provide reliable, safe, healthful, efficient and effective performance of the facilities to meet their designated purpose throughout their life cycle; and
- ☞ Open new roads and maintain existing network through the use of both Direct Labour Force account System and contracting.

Priotisation of Sectors

During the Budget Conference that sat on 16th November 2017 at the Civil Service College, the Priotisation was as below:

	Department	%	Ranking
1	Administration	14.91	3
2	Finance	2.51	6
3	Councils and Boards	1.58	8
4	Production and Marketing	2.70	5
5	Education and Sports	45.95	1
6	Health	19.59	2
7	Works & Water	9.03	4
8	Natural Resources	0.39	10
9	Community Based Services	2.17	7
10	Planning Unit	1.14	9
11	Internal Audit	0.03	11
	Total	100.00	

Education sector was ranked first followed by Health.

O& M POLICY

Maintenance and Sustainability Policy;

Jinja District Local Government shall be committed to maintain and sustain all its facilities including infrastructure at all times. The District proposed a budget of Ugx 1,099,684,457 for Operation and Maintenance (O & M Policy) of assets and facilities including roads, buildings, water facilities, vehicles, machinery and capital investments where applicable for the FY 2018/2019.

Here below find the allocation per department for FY 2018/19.

	Department	Budget	%	O&M	%
1	Administration	6,915,884,573	14.91	15,200,000	0.22
2	Finance	1,164,643,864	2.51	12,100,000	1.04
3	Councils and Boards	731,570,672	1.58	3,500,000	0.48
4	Production and Marketing	1,252,770,753	2.70	12,100,000	0.97
5	Education and Sports	21,312,378,835	45.95	28,000,000	0.13
6	Health	9,086,104,138	19.59	3,000,000	0.03
7	Works & Water	4,189,450,951	9.03	998,084,457	23.82
8	Natural Resources	179,008,874	0.39	6,800,000	3.80
9	Community Based Services	1,007,145,354	2.17	7,800,000	0.77
10	Planning Unit	527,329,911	1.14	6,300,000	1.19
11	Internal Audit	14,700,000	0.03	6,800,000	46.26
	Total	46,380,987,925	100.00	1,099,684,457	2.37

JINJA DISTRICT ANNUAL QUARTELY WORKPLAN 2018/19 FINANCIAL YEAR

1 COMMUNITY BASED SERVICES SECTOR updated 22/08/2018

Section	Activity	Timeframe (Quarterly)				Budget Estimates	Output Indicators	Outcome indicators	Funding Source
		1st Q	2nd Q	3rd Q	4th Q				
Coordination									
	Payment of salary for department staff	12,885,000	12,885,000	12,885,000	12,885,000	51,540,000	7 Department staff paid salary	Sustained service delivery	Centre (SDG)
	Purchase of a photocopying machine	1,241,778	1,241,778	1,241,778	1,241,780	4,967,114	1 photocopying machine purchased	Sustained service delivery	DDEG
	Provision for internet connectivity for community livelihood programmes	225,000	225,000	225,000	225,000	900,000	Department connected to the internet	Sustained service delivery	DDEG
	Purchase of a Laptop – Dell type	650,000	650,000	650,000	650,000	2,600,000	1 Dell laptop purchased	Sustained service delivery	DDEG
	Facilitation of the district NGO monitoring committee	500,000	500,000	500,000	450,913	1,950,913	4 meetings of the District NGO monitoring committee facilitated	Sustained service delivery	Centre (SDG)
	Monitoring and technical supervision for compliance to social development polices, laws and regulations	325,494	325,494	325,494	325,494	1,301,976	Compliance to social development polices, laws and regulations monitored	Sustained service delivery	Centre (SDG)
	Provision of welfare and entertainment to department staff	400,000	400,000	400,000	400,000	1,600,000	Office tea provided	Sustained service delivery	Local Revenue
	Provision of fuel, lubricants and oils for coordination	876,000	876,000	876,000	876,000	3,504,000	Fuel, lubricants and oils provided	Sustained service delivery	Centre (SDG) & Local

										Revenue
	Provision of telephone expenses for coordination	62,500	62,500	62,500	62,500	250,000	Telephone expenses provided	Sustained delivery	service	Local Revenue
	Provision of motor vehicle servicing	750,000	750,000	750,000	750,000	3,000,000	1 vehicle serviced	Sustained delivery	service	Local Revenue
	Provision for motor vehicle repair	500,000		500,000	500,000	1,500,000	One vehicle repaired	Sustained delivery	service	Local Revenue
	Contribution of private sector to celebration of national days (independence, NRM, Women and Labour days)	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	4 national days of labor, women's, independence & NRM supported by the private sector	Public partnership	private	Local Revenue
	Provision of car batteries	75,000	75,000	75,000	75,000	300,000	Car batteries provided	Sustained delivery	service	Local Revenue
	Provision of car tyres	250,000	250,000	250,000	250,000	1,000,000	Car tyres Provided	Sustained delivery	service	Local Revenue
	Purchase of a double cabin pick up vehicle	10,195,750	10,195,750	10,195,750	10,195,750	40,783,000	One double cabin pick up vehicle purchased	Sustained delivery	service	Local Revenue
	Provision for books, periodicals, & news papers	124,000	124,000	124,000	124,000	496,000	Newspapers provided	Sustained delivery	service	Local Revenue
	Provision for stationery, printing photocopying & binding	425,000	425,000	425,000	425,000	1,700,000	Stationery, printing & binding services provided	Sustained delivery	service	Local Revenue
Sub total		31,485,522	30,985,522	31,485,522	31,436,437	125,393,003				
Probation and Social Welfare										
	Settlement of children in homes	125,000	125,000	125,000	125,000	500,000	150 children settled	Strong families as social units		Centre (SDG)

	Followup home visits to families in dispute	125,000	125,000	125,000	125,000	500,000	50 follow up home visits made	Strong families as social units	Centre (SDG)
	Supervision of children's homes	125,000	125,000	125,000	125,000	500,000	4 supervision visits to children homes made	Increased child protection	Centre (SDG)
	Handling and settling of children cases	125,000	125,000	125,000	125,000	500,000	30 children cases handled and settled	Promotion and protection of children rights	Centre (SDG)
	Provision for fuel, lubricants and oils	252,000	252,000	252,000	252,000	1,008,000	Fuel, lubricants and oils provided	Sustained service delivery	Local Revenue
Sub total		752,000	752,000	752,000	752,000	3,008,000			
Community Development, Gender and Culture									
Community Dev't	Social mobilization and empowerment of the community	1,016,775	1,016,775	1,016,775	1,016,775	4,067,100	14 Community Dev't Workers facilitated	Informed and participating communities in dev't	Centre (SDG)
	Provision for fuel, lubricants and oils	126,000	126,000	126,000	126,000	504,000	Fuel, lubricants and oils provided	Sustained service delivery	Local Revenue
Sub total		1,142,775	1,142,775	1,142,775	1,142,775	4,571,100			
Adult Learning	Conduct FAL instructor's foras at sub counties	1,966,000	1,966,000	1,966,000	1,966,000	7,864,000	36 FAL foras conducted	Informed and participating communities in dev't	Centre (SDG)
	Procure primers & scholastic materials for instructors & learners		1,500,000			1,500,000	Primers and scholastic materials procured	Functionality & accessibility to quality non-formal literacy services	Centre (SDG)
	Provision of telephone expenses	200,000	200,000	200,000	200,000	800,000	Telephone expenses provided	Sustained service delivery	Centre (SDG)
	Conducting exams		1,000,000			1,000,000	670 learners examined	Sustained service delivery	Centre (SDG)
	Provision of stationery, printing photocopying & binding	400,000	400,000	400,000	400,000	1,600,000	Stationery, printing & binding services provided	Sustained service delivery	Centre (SDG)

	Monitoring and technical supervision	400,000	400,000	400,000	400,000	1,600,000	86 Classes monitored.	Sustained service delivery	Centre (SDG)
Sub total		2,966,000	5,466,000	2,966,000	2,966,000	14,364,000			
Gender	Gender based violence and dangers of early marriages and teenage mothers sensitization & Awareness creation	5,500,000	5,500,000	5,500,000	5,500,000	22,000,000	4 sensitization/awareness campaigns	Reduced prevalence of GBV and early marriages and teenage pregnancies	Local Revenue/ CEDOVIP
Sub total		5,500,000	5,500,000	5,500,000	5,500,000	22,000,000			
Culture	Support to Busoga Kingdom	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	Kingdom supported	Inclusive social development	Local Revenue
Sub total		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000			
District Youth Council									
	Hold a youth council meeting	900,000				900,000	1 youth council meeting held	Increased representation of youths in decision making	Centre (SDG)
	International Youth day celebrations	427,500	427,500	427,500	427,500	1,710,000	1 international day celebration held	Youths policy empowerment	Centre (SDG)
	Hold district youth executive committee meetings	200,000	200,000	200,000	200,000	800,000	4 youth executive committee meetings	Increased representation of youths in decision making	Centre (SDG)
	Support to youth sports competitions (football, volleyball & netball)			800,000		800,000	3 sports competitions supported	Youths physical/mental empowerment	Centre (SDG)
	Support to youth farming activities at Nakabango	500,000			500,000	1,000,000	2 youth projects supported	Youths economic empowerment	Centre (SDG)
	Monitoring and technical supervision	144,700	144,700	144,700	144,700	578,800	1 monitoring & supervision visit	Sustained service delivery	Centre (SDG)
Sub total		2,172,200	772,200	1,572,200	1,272,200	5,788,800			
Youth Livelihood Programme									

Operations	Beneficiary selection and project appraisals at sub county level	4,200,134				4,200,134	Beneficiaries selected and projects appraised	Increased number of youths accessing resources	Centre (YLP)
	Training and sensitization of PMC, YPC & SACs on programme guidelines	2,856,500				2,856,500	1 training workshop	Increased number of youths accessing resources	Centre (YLP)
	Hold meetings for projects approvals, endorsement and reviews by DTPC & DEC	600,000	500,000			1,100,000	4 meeting held	Increased number of youths accessing resources	Centre (YLP)
	Submission of workplans and projects documents to the MoGLSD	700,000	700,000	700,000	700,000	2,800,000	4 visits to the MoGLSD	Sustained service delivery	Centre (YLP)
	Projects monitoring & technical supervision (office of District Chairperson, RDC & Technical staff) and sub counties	1,646,487	1,646,487	500,000	1,646,487	5,439,461	4 projects monitoring visits	Sustained service delivery	Centre (YLP)
	Mobilization and sensitization (radio talk shows)	252,459			252,459	504,918	4 meetings held	Informed and participating youths in dev't	Center (YLP)
	Provision for office stationery, printing photocopying & binding	648,375	648,375	648,375	648,375	2,593,500	Stationery, printing, photocopying and binding provided	Sustained service delivery	Center (YLP)
	Provision for bank charges	189,000	189,000	189,000	189,000	756,000	1 account maintained	Sustained service delivery	Center (YLP)
	Provision of internet connectivity	200,000	200,000	200,000	200,000	800,000	Programme activities coordinated	Sustained service delivery	Center (YLP)

	Provision of fuel, lubricants and oils	1,000,000		742,485	1,000,000	2,742,485	Fuel, lubricants and oils provided	Sustained service delivery	Center (YLP)
	Provision of motor cycle servicing & repair		123,002			123,002	Motor cycle repaired and services	Sustained service delivery	Center (YLP)
Youth Fund	Transfer of funds to youth groups at sub counties	100,000,000	100,000,000	100,000,000	100,000,000	400,000,000	50 youth groups facilitated with financial capital	Increased number of youths accessing resources	Center (YLP)
Sub total		112,292,955	104,006,864	102,979,860	104,636,321	423,916,000			
Labour & Industrial Relations									
	Inspecting work places	375,000	375,000	375,000	375,000	1,500,000	50 workplaces inspected	Increased proportion of workforce in decent employment	Centre (SDG)
	Provision of motor cycle servicing & repair	250,000	250,000	250,000	250,000	1,000,000	One motor cycle serviced repaired	Sustained service delivery	Local Revenue
	Investigating and settling of labour complaints	375,000	375,000	375,000	375,000	1,500,000	300 complaints investigated	Increased proportion of workforce in productive employment	Centre (SDG)
	Provision for fuel, lubricants and oils	252,000	252,000	252,000	252,000	1,008,000	Fuel, lubricants and oils provided	Sustained service delivery	Local Revenue
Sub Total		1,252,000	1,252,000	1,252,000	1,252,000	5,008,000			
Support to PWDs & the Elderly									
Council for PWDs	Hold meetings of council of People with Disabilities	350,000	350,000	350,000	350,000	1,400,000	4 meetings for PWDs council held	Increased representation of Increased PWDs in decision making	Centre (SDG)
	Contribution to celebration of international Day of disabled Persons		300,000			300,000	International day of disabled persons supported	PWDs policy empowerment	Centre (SDG)
	Contribution to celebration of international Day of				100,000	100,000	International day of albino persons supported	PWDs policy empowerment	Centre (SDG)

	albino Persons								
	Contribution to celebration of the international deaf week	300,000				300,000	International week of deaf persons supported	PWDs policy empowerment	Centre (SDG)
	Contribution to the international white cane day.	300,000				300,000	International white cane day supported	PWDs policy empowerment	Centre (SDG)
	Monitoring and technical supervision of projects/activities of PWDs				494,200	494,200	1 monitoring & supervision visit	Sustained service delivery	Centre (SDG)
Sub Total		950,000	650,000	350,000	944,200	2,894,200			
Council for Elderly Persons	Hold meetings of council of Ederly Persons	350,000	350,000	350,000	350,000	1,400,000	4 meetings held	Increased representation of the elderly in decision making	Centre (SDG)
	Contribution to celebration of international day of elderly persons	500,000	500,000	500,000	500,000	2,000,000	International day of elderly persons supported	Sustained elderly empowerment	Centre (SDG)
Sub total		850,000	850,000	850,000	850,000	3,400,000			
Support to PWDs & the Elderly	Hold disability Grant Committee meetings	377,638	377,638	377,638	377,638	1,510,552	4 meetings of disability grant committee held	Increased participation of PWDs in development initiatives	Centre (SDG)
	Monitoring and technical supervision of projects/activities of PWDs	377,638	377,638	377,638	377,638	1,510,552	4 monitoring & technical supervision visit of PWDs activities made	Sustained service delivery	Centre (SDG)

	Provision of assistive devices to PWDs & elderly persons	3,398,737	3,398,737	2,398,737	2,398,737	11,594,948	45 PWDs & elderly provided with assistive devices	Increased social protection for PWDs for sustained dev't	Centre (SDG)
	Support to income generating projects of PWDs	3,398,737	3,398,737	3,398,737	3,398,737	13,594,948	4 incomes generating projects for PWDs groups supported	Increased social protection for PWDs for sustained dev't	Centre (SDG)
Sub Total		7,552,750	7,552,750	6,552,750	6,552,750	28,211,000			
District Women Council									
	Support towards national Women's day celebrations			1,510,000		1,510,000	Women's day celebrations supported	Sustained women empowerment	Centre (SDG)
	Hold women council meetings	250,000	250,000	250,000	250,000	1,000,000	4 Women council meetings held	Increased representation of women in decision making	Centre (SDG)
	Hold women Executive Committee Meetings	200,000	200,000	200,000	200,000	800,000	4 Women executive committee meetings held	Increased representation of women in decision making	Centre (SDG)
	Provision for stationery, printing photocopying & binding		150,000	150,000		300,000	Stationery, printing photocopying & binding provided	Sustained service delivery	Centre (SDG)
	Training of 2 women groups in bids and necklace making in Buwenge T/c and Buwenge sub county	400,000	400,000	400,000	400,000	1,600,000	30 women trained in bids making	Increased number of women owning and accessing resources	Centre (SDG)
	Monitoring and technical supervision of projects/activities of women	144,700	144,700	144,700	144,700	578,800	4 monitoring & supervision visit	Sustained service delivery	Centre (SDG)
Sub Total		994,700	1,144,700	2,654,700	994,700	5,788,800			
Uganda Women Entrepreneurship Programme (UWEP)									

Operation	Training and sensitization on programme guidelines	2,880,390				2,880,390	1 training workshop	Increased number of women accessing resources	Centre (UWEP)
	Beneficiary selection and project appraisals	707,250	707,250	707,250	707,250	2,829,000	Project beneficiaries selected and project appraised	Increased number of women accessing resources	Centre (UWEP)
	Submission of workplans and projects documents to the MoGLSD	150,000	150,000	150,000	150,000	600,000	4 visits to the MoGLSD	Sustained service delivery	Centre (UWEP)
	Projects monitoring & technical supervision (office of District Chairperson, RDC & Technical staff)	388,230	388,230	388,230	388,230	1,552,920	4 projects monitoring visits	Sustained service delivery	Centre (UWEP)
	Mobilization and sensitization	196,000	196,000	196,000	196,000	784,000	4 meetings held	Informed and participating women in dev't	Centre (UWEP)
	Provision for office welfare and entertainment.	300,000	300,000	300,000	300,000	1,200,000	Office tea provided to staff	Sustained service delivery	Centre (UWEP)
	Provision for stationery, printing photocopying & binding	300,000	300,000	300,000	300,000	1,200,000	Stationery, printing, photocopying and binding provided	Sustained service delivery	Centre (UWEP)
	Provision for bank charges	500,000	500,000	500,000	500,000	2,000,000	1 account maintained	Sustained service delivery	Centre (UWEP)
	Provision of repair and service of motorcycle	100,000	100,000	100,000	100,000	400,000	1 motorcycle repaired and serviced	Sustained service delivery	Centre (UWEP)
	Provision of internet connectivity	250,000	250,000	250,000	250,000	1,000,000	Programme activities coordinated	Sustained service delivery	Centre (UWEP)
	Provision for fuel, lubricants and oils	300,000	300,000	300,000	300,000	1,200,000	Fuel, lubricants and oils provided	Sustained service delivery	Centre (UWEP)

Women Enterprise Fund	Transfer of funds to women groups at sub counties	60,260,000	56,117,630	56,117,630	56,117,630	228,612,890	25 women groups supported with capital	Increased number of youths accessing resources	Centre (UWEP)
Sub Total		66,331,870	59,309,110	59,309,110	59,309,110	244,259,200			
Grand Total		235,242,772	220,383,921	218,366,917	218,608,493	892,602,103			

2 EDUCATION SECTOR

SUB SECTOR	OBJECTIVES/ACTIVITY	PLANNED QUARTERLY EXPENDITURE				TOTAL	OUT PUT INDICATOR	FUNDING SOURCE
		Q1	Q2	Q3	Q4			
Administration	Conditional Transfer to P/S salaries	2,396,892,217	2,396,892,217	2,396,892,217	2,396,892,217	9,587,568,866	Salaries paid to teachers	CG (WAGE)
	Conditional Transfer to Secondary school salaries	1,506,423,606	1,506,423,606	1,506,423,606	1,506,423,606	6,025,694,424	Salaries paid to teachers	CG (WAGE)
	Conditional Transfer of salaries to Institution of Tertiary	258,032,046	258,032,046	258,032,046	258,032,046	1,032,128,184	Salaries paid to tutors	CG (WAGE)
	Local Government staff salaries for Education	18,956,175	18,956,175	18,956,175	18,956,175	75,824,700	Salaries paid to Gov't staff	CG (WAGE)
	UPE grant for 87 Primary schools	228,483,315		228,483,315	228,483,315	685,449,945	UPE Funds transferred to 87 primary schools.	CG (WAGE)
	Conditional transfer to 24 USE secondary School	744,331,000		744,331,000	744,331,000	2,232,993,000	USE Funds transferred	CG (WAGE)
	Non-wage on Transfers to Primary Teachers' Colleges (PTC)	104,100,010		104,100,010	104,100,010	312,300,030	Transfers to Primary Teachers Colleges made.	CG (WAGE)
	Deo Monitoring fund (school Inspection grant)	4,522,000		4,522,000	4,522,000	13,566,000	School monitored	DES
	construction of 5 stance latrine at kagoma hill primary school and emptying pit latrines at MM wanyange,Nanfugaki,Buyengo,Buwenge TownShip,Butagaya	7,858,750	7,858,750	7,858,750	7,858,750	31,435,000	Latrine constructed	Centre (DG)
	Provision of furniture to 3 seater desks to St. Matia Mulumba and Nawamboga primary school	7,092,500	7,092,500	7,092,500	7,092,500	28,370,000	furniture provided	
Construction of Staff House at Bubugo P/S, St.John Kizinga,St. Matia Mulumba.	57,750,000	57,750,000	57,750,000	57,750,000	231,000,000	staff house constructed	Centre (DG)	

construction of a 2 classroom block at Namasiga Primary School	17,875,000	17,875,000	17,875,000	17,875,000	71,500,000	classroom constructed	
Construction of a Seed secondary school in Buwenge Town Council	300,000,000	300,000,000			600,000,000	Secondary school constructed	
Construction of a Laboratory at St.Gonzaga S.S. Kagoma in Buwenge sub county	200,000,000				200,000,000	Laboratory constructed.	
Retention and brought forward works 2015/2016 and 2016/17,2017/2018.Construction of Latrine at Kagoma P/S and retions of Lwanda,Nawangoma,Buwenge SDA, Buwagi,Kakubaand Musima.	6,491,250	6,491,250	6,491,250	6,491,250	25,965,000	Retention paid	Centre (DG)
Investment servicing costs and (preparation BoQs, Monitoring and Inspection of projects by Sectoral committee, Education staff, Works(Engineers), Administration and finance officials and officials for proper assessment and Purchase of Laptop for Education	6,055,672	6,055,672	6,055,672	6,055,672	24,222,686	BOQ prepared and District projects assessed	Centre (DG)
Scholarships and Bursaries	750,000	750,000	750,000	750,000	3,000,000	Bursaries given	LR
Motor vehicle servicing and repairs (12 months)	425,000	425,000	425	425	1,700,000	service /repairs done	LR
Staff welfare (Teas e.t.c)	250,000	250,000	250,000	250,000	1,000,000	Staff motivated	LR
Travelin land for staff	950,000	950,000	950,000	950,000	3,800,000	Travel inland maitained	LR
Telephone expenses	62,500	62,500	62,500	62,500	250,000	communication improved.	LR
District Education office fuel	2,646,000	2,646,000	2,646,000	2,646,000	10,584,000	School monitored	LR
Car tyres	750,000	750,000	750,000	750,000	3,000,000	Tyres Procured	LR
Car Batteries	225,000	225,000	225,000	225,000	900,000	Batteries Procured	LR
	5,670,922,040	4,589,485,715	5,370,497,465	5,370,497,465	21,002,251,835		

INSPECTORATE	PLE Administration expenses		27,000,000			27,000,000	PLE officials paid	UNEB
	Music dance and Drama				4,285,000	4,285,000	MDD conducted	LR & CENTRE
	School Inspection Grant	9,500,667		9,500,667	9,500,667	28,502,000	Schools inspected & monitored.	CENTRE (DES)
	Capacity building courses, for headteachers & bursars of UPE & USE Schools on accountabilities for funds		12,000			8,000,000	Capacity building activities conducted	CENTRE (DES)
	Subsidizing of District Primary Seven Mock Examination 2018.	10,000				8,000,000	Capacity building activities conducted	CENTRE (DES)
	Capacity building courses, Induction of new school management committee members			8,000		8,000,000	Capacity building activities conducted	CENTRE (DG)
	Motorcycle servicing and repair	1,312,500	1,312,500	1,312,500	1,312,500	5,250,000	Motorcycle served/repared	LR
	Advertisement Notices and announcements						Publicity made	LR
		9,500,667	27,000,000	9,508,667	13,785,667	89,037,000		
Games & Sports	Games & Sports	5,250		5,250		10,500,000	Sports & Games conducted	LR & CENTRE
	Motor vehicle servicing and repairs	875,000	875,000	875,000	875,000	3,500,000	Vehicle serviced and repaired	LR
		880,250	875,000	880,250	875,000	14,000,000		
Special Needs								
	Motor vehicle repair	1,522,500	1,522,500	1,522,500	1,522,500	6,090,000	Vehicle serviced and repaired	LR
	ECD& HIV sensitisation activities	250,000	250,000	250,000	250,000	1,000,000	Sensitization made	CENTRE
		1,772,500	1,772,500	1,772,500	1,772,500	7,090,000		
		5,683,075,457	4,619,133,215	5,382,658,882	5,386,930,632	21,312,378,835		

3 PRODUCTION SECTOR

WORKPLAN FOR PRODUCTION AND MARKETING SECTOR FY 2018/2019

S/n	Objective/Activity (SMART, Quantified & Location)	Planned Quarterly Expenditure				Total	Output Indicator	Outcome Indicator	Funding Source
		Qtr 1	Qtr 2	Qtr 3	Qtr 4				
1	General staff salaries for District and Sub-county Agricultural Extension workers	200,283,457	200,283,457	200,283,457	200,283,457	801,133,827	11 District & 31 S/c Agric. Extension staffs paid salary for 12 months	Motivated staff hence improved service delivery	UnConditional Wage Grant - 142,221,450 & Sector Conditional Wage Grant 658,912,377
2	Coordinate, supervise & monitor sector activities and other actors by DPMO	Fuel 1,756,000 Travel 500,000	Fuel 1,756,000 Travel 500,000	Fuel 1,756,000 Travel 500,000	Fuel 1,756,000 Travel 500,000	9,024,000	PBS reports: 4 Qtly, 1 BFP, 1 draft budget estimates & Final budget estimates report made & submitted to Budget desk. 8 travels to MAAIF, NAADS Sec. Buginyanya. 4 field supervisions.	Harmonised agricultural extension service delivery	PMG 6,00,000=, LR 3,024,000=
3	Pay monthly bills for utilities at Nakabango District farm & Production Office	Electricity 500,000 Water 250,000	Electricity 500,000 Water 250,000	Electricity 500,000 Water 250,000	Electricity 500,000 Water 250,000	3,000,000	12 monthly bills for water and electricity paid.	Good working environment	PMG Non wage
4	Facilitate the Nakabango District farm manager - SDAs and Fuel on quarterly basis	Work shops 750,000	Work shops 750,000	Work shops 750,000	Work shops 750,000	3,000,000	Farm manager facilitated for 4 quarters	Improved service delivery	PMG Non wage

5	Construction works on the plant/ animal clinic building at the DPMO's office- Phase V (Plastering & shuttering)	Structures 8,552,236	Structures 11,330,983	Structures 11,330,983		31,214,292	Shuttering & plastering works carried out	Building under construction protected from harsh weather changes	PMG Devt 33,992,949=
6	Payment for retention on the plant /animal clinic building for works carried out in FY 2017/18	Structures 1,988,666				1,988,666	Retention paid	Retention paid	PMG dev't
7	Payment of retention on the empty 2 stance latrine constructed at Nakanbango District farm FY 2016/17	Structures 789,991				789,991	Retention paid	Retention paid	PMG dev't
6	Investment service costs for the plant/ animal clinic building being constructed at the DPMOs office	Travel 257,684	Travel 257,684	Travel 257,684		773,052	monitoring by the PMC carried out	Effective supervision carried out	PMG Devt
7	Support to Sub-county Extension workers in 9 LLGs to offer advisory services	Work shop 1,687,589	work shop 1,687,589	Work shop 1,687,589	Work shop 1,687,589	6,750,356	31 Sub-county staff facilitated per quarter	Improved service delivery	PMG Non wage
8	Conduct planning & staff meetings at the District level	Work shops 283,042	Work shops 283,042	Work shops 283,042	Work shops 283,043	1,132,169	4 planning meetings conducted	Harmonised implementation of activities	Agric Extension funds
9	Conduct exhibitions at the 2019 National Agricultural Show in Jinja to promote value chain of selected enterprises	Travel 750,000 Work shops 400,000	Travel 750,000 Work shops 400,000	Travel 750,000 Work shops 400,000	Travel 750,000 Work shops 400,000	4,600,000	4 enterprises exhibited.	Improved service delivery	Agric Extension - Devt
10	Coordinate commodity value chain development for creation of Multisectoral innovation platforms in the identified priority commodities	Work shops 1,000,000	Work shops 1,000,000	Work shops 1,000,000	Work shops 1,000,000	4,000,000	No. of innovation meetings held. No of actors identified. No. of value chains	Improved service delivery	Agric Extension - Devt

							developed		
11	Facilitate Production staff to attend National level courses & workshops organized by MAAIF and related Agencies	Travel 1,100,000 Fuel 300,000	Travel 1,100,000 Fuel 300,000	Travel 1,100,000 Fuel 300,000	Travel 1,100,000 Fuel 300,000	5,600,000	No. of workshops attended	Improved service delivery	Agric Extension funds
12	Supervise & monitor agricultural extension services by District leaders (CAO, RDC, C/P LC V, Sec. Prod, Production Committee, DPMO & SMSs	Travel 2,200,000 Fuel 328,000	Travel 2,200,000 Fuel 328,000	Travel 2,200,000 Fuel 328,000	Travel 2,200,000 Fuel 328,000	10,112,000	No. of monitoring visits made. No. of reports made	Improved service delivery	Agric Extension funds
13	Facilitate Production staff at District level (DPMO, DVO, DAO, DFO, DE, SFO, SAO, SVO, EO, Lab Asst., AHO) with SDAs to execute activities as per the agreed performance plan 2018/19	Travel 7,392,000	Travel 7,392,000	Travel 7,392,000	Travel 7,392,000	29,568,000	No. of staff facilitated	Improved extension service delivery	Agric Extension funds
14	Procure Fuel for Coordination of extension services by the DPMO	Fuel 1,025,000	Fuel 1,025,000	Fuel 1,025,000	Fuel 1,025,000	4,100,000	Millage covered. No. of planned activities executed	Improved extension service delivery	Agric Extension funds
15	Procure Fuel for Veterinary SMS & staff for supervision of livestock related extension services	Fuel 1,100,000	Fuel 1,100,000	Fuel 1,100,000	Fuel 1,100,000	4,400,000	Millage covered. No. of planned activities executed	Improved livestock production	Agric Extension funds

16	Procure Fuel for Crop SMS & staff for supervision of crop related extension services	Fuel 1,100,000	Fuel 1,100,000	Fuel 1,100,000	Fuel 1,100,000	4,400,000	Millage covered. No. of planned activities executed	Improved crop production	Agric Extension funds
17	Procure Fuel for Fisheries SMS & staff for supervision of fish related extension services	Fuel 1,050,000	Fuel 1,050,000	Fuel 1,050,000	Fuel 1,050,000	4,200,000	Millage covered. No. of planned activities executed	Improved fisheries production	Agric Extension funds
18	Procure Fuel for Entomology SMS & staff for supervision of Entomology related extension services	Fuel 975,000	Fuel 975,000	Fuel 975,000	Fuel 975,000	3,900,000	Millage covered. No. of planned activities executed	Improved entomology service delivery	Agric Extension funds
19	Maintenance of office equipment - Photocopier	Computer & IT 87,500	Computer & IT 87,500	Computer & IT 87,500	Computer & IT 87,500	350,000	No. of equipment maintained	Improved service delivery	Agric Extension funds
20	Procure Stationery and computer accessories	Stationery 71,756.25	Stationery 71,756.25	Stationery 71,756.25	Stationery 71,756.25	287,025	No. of stationery items procured	Good working environment	Agric Extension funds
21	Payment for DPMOs' telephone bills	Communication 300,000	Communication 300,000	Communication 300,000	Communication 300,000	1,200,000	12 monthly telephone bills paid	Improved coordination with all actors	LR 250,000, PMG 950,000
22	Office welfare and maintenance of hygiene at the DPMOs' office block	Welfare 650,000	Welfare 650,000	Welfare 650,000	Welfare 650,000	2,600,000	Regular tea, clean offices & tidy compound	improved working environment	LR 1,400,000, PMG 1,200,000
23	Repair and service of 2 departmental vehicles (UAJ 282X & UG 0649)	Vehicle repair 3,050,000	Vehicle repair 3,050,000	Vehicle repair 3,050,000	Vehicle repair 3,050,000	12,200,000	2 vehicles repaired and serviced	Improved mobility	LR 11,600,000 & 600,000 Ext. funds
24	Service engine boat for Fisheries department	Vehicle repair 125,000	Vehicle repair 125,000	Vehicle repair 125,000	Vehicle repair 125,000	500,000	1 engine boat serviced	Improved mobility on the water	LR
25	Facilitate 31 Sub-county agric. extension staffs with SDAs	Transfer to S/cs 13,824,000	Transfer to S/cs 13,824,000	Transfer to S/cs 13,824,000	Transfer to S/cs 13,824,000	55,296,000	31 s/c staff facilitated for 12 months	Improved service delivery	Agric Extension funds

26	Procure Fuel for 31 Sub-county agric. Ext. staffs	Transfer to S/cs 10,800,000	Transfer to S/cs 10,800,000	Transfer to S/cs 10,800,000	Transfer to S/cs 10,800,000	43,200,000	31 s/c staff facilitated for 12 months	Improved service delivery	Agric Extension funds
	Facilitate sub-county extension staffs to attend district level meetings	Transfer to S/cs 900,000	Transfer to S/cs 900,000	Transfer to S/cs 900,000	Transfer to S/cs 900,000	3,600,000	31 S/c staff facilitated for 4 meetings	Improved service delivery	Agric Extension funds
28	Procure fuel for S/c staffs to attend District level meetings	Transfer to S/cs 360,000	Transfer to S/cs 360,000	Transfer to S/cs 360,000	Transfer to S/cs 360,000	1,440,000	No. of meetings attended	Improved service delivery	Agric Extension funds
29	Maintain and repair Motorcycles of Sub-county ext. staff	Transfer to S/cs 1,800,000	Transfer to S/cs 1,800,000	Transfer to S/cs 1,800,000	Transfer to S/cs 1,800,000	7,200,000	9 m/cycles maintained for 4 quarters	Increased farmer coverage	Agric Extension funds
30	Procure Cartridge /toner for computer for sub-county agricultural ext. services	Transfer to S/cs 900,000	Transfer to S/cs 900,000	Transfer to S/cs 900,000	Transfer to S/cs 900,000	3,600,000	9 s/cs facilitated per quarter	Improved service delivery	Agric Extension funds
32	Procure Stationery for Sub-county Agricultural Extension staff	Transfer to S/cs 900,000	Transfer to S/cs 900,000	Transfer to S/cs 900,000	Transfer to S/cs 900,000	3,600,000	9 s/c facilitated per quarter	Improved service delivery	Agric Extension funds
33	Procure demonstration materials for promotion of priority enterprises selected per Sub-county	Transfer to S/cs 8,245,265.7	Transfer to S/cs 8,245,265.7	Transfer to S/cs 8,245,265.7		24,735,797	No. of items procured	Improved knowledge & skills transfer	Agric Extension Devt
34	Procure extension kits and inputs for value chain development of selected priority enterprises	Transfer to S/cs 5,204,613	Transfer to S/cs 5,204,613	Transfer to S/cs 5,204,614		15,613,840	No. of items procured	Improved knowledge & skills transfer	Agric Extension Devt
35	Tours Exchange visits & field days (priority enterprises & innovations)	Transfer to S/cs 3,019,391	Transfer to S/cs 3,019,391	Transfer to S/cs 3,019,392		9,058,174	No. of FF days conducted. No of farmers	Increased technology adoption	Agric Extension Devt
36	Register farmers and compile a farmers' register at village, parish & Sub-county level	Transfer to S/cs 1,835,192.5	Transfer to S/cs 1,835,192.5	Transfer to S/cs 1,835,192.5	Transfer to S/cs 1,835,192.5	7,340,770	50% of farmer HHs and Farmer organizations	Improved planning	Agric Extension funds

							profiled		
37	Supervise & monitor agricultural extension services by sub-county leaders	Transfer to S/Cs 3,300,000	Transfer to S/Cs 3,300,000	Transfer to S/Cs 3,300,000	Transfer to S/Cs 3,300,000	13,200,000	No. of supervisory visits conducted	Improved service delivery	Agric Extension funds
Veterinary									
38	Establish communal tick control spraying centers for cattle in Budondo, Mafubira & Busede S/c	Medical & Agric inputs 1,639,770	Medical & Agric inputs 1,639,770	Medical & Agric inputs 1,639,770		4,919,310	3 communal crushes established. 20 litres of acaricide procured as start up. 3 heavy duty spray pumps procured.	Reduced incidences of acaricide resistance by ticks	PMG Dev't
39	Carry out 1 field enforcement operation on livestock service points to ensure compliance to veterinary laws and regulations in the trade of animals and animal products	Fuel 212,516.75 Travel 98,750	Fuel 212,516.75 Travel 98,750	Fuel 212,516.75 Travel 98,750	Fuel 212,516.75 Travel 98,750	1,245,067	30 cattle traders licensed. On spot sensitizations made & culprits apprehended. 1 status report on the compliance of veterinary laws made.	Improved compliance to Veterinary laws	PMG non wage
40	Collect livestock data from livestock service points on a monthly basis plus compiling monthly reports that are submitted to MAAIF	Fuel 450,000 Travel 200,000	Fuel 450,000 Travel 200,000	Fuel 450,000 Travel 200,000	Fuel 450,000 Travel 200,000	2,600,000	12 monthly reports made and submitted to MAAIF & UBOS	Improved planning	PMG non wage

41	Maintain the dairy unit to demonstrate intergrated farming at Nakabango district farm	Fuel 200,000	Fuel 200,000	Fuel 200,000	Fuel 200,000	800,000	Goat demonstration unit maintained for 12 months		PMG non wage
42	Procure liquid nitrogen to replenish the stock at the AI centre	Medical & Agric. Inputs 571,276	Medical & Agric. Inputs 571,276	Medical & Agric. Inputs 571,278		1,713,830	150 litres procured	Improved viability of semen	PMG devt
ENTOMOLOGY									
43	Procure tsetse fly traps and impregnating chemicals	Medical & Agric. Inputs 886,172	Medical & Agric. Inputs 886,172	Medical & Agric. Inputs 886,172		3,494,688	50 new tsetse fly traps procure and 1 litre of Deltamethrine chemical	Reducesd incidence of tsetse flies	PMG Dev't
44	Deploy new impregnated tsetse fly traps & re-impregnation of the ones previously deployed in Butagaya & Budondo S/c plus conducting monthly tsetse fly catch surveys	Fuel 269,879.5 Travel 180,000	Fuel 269,879.5 Travel 180,000	Fuel 269,879.5 Travel 180,000	Fuel 269,879.5 Travel 180,000	1,799,518	50 New tsetse fly traps procured, impregnated and deployed. 12 monthly tsetse fly catch surveys conducted and reports made	Reduced incidence of tsetse flies	PMG non wage
45	Procure KTB bee hives for establishment of an on-farm demonstration apairy unit	Medical & Agric. Inputs 581,000	Medical & Agric. Inputs 581,000	Medical & Agric. Inputs 581,000		1,743,000	6 KTB bee hives plus harvesting suit	Improved bee farming	PMG Dev't
46	Scale up apairy production through establishment of on demonstration unit for bee farming in Busede Sub county	Fuel 342,129.5 Travel 230,000	Fuel 342,129.5 Travel 230,000	Fuel 342,129.5 Travel 230,000	Fuel 342,129.5 Travel 230,000	2,288,518	The 6 KTB bee hives installed for colonization at a selected farmers group in Busede S/c	Improved bee farming	PMG non wage
CROP									

47	Promote crop varieties tolerant to pests & diseases and resilient to climate change effects	Fuel 484,802.5 Travel 411,030	Fuel 484,802.5 Travel 411,030	Fuel 484,802.5 Travel 411,030	Fuel 484,802.5 Travel 411,030	3,583,330	No. of resilient crops introduced. Inventory of pests & diseases reported	Improved resilience to climate change	PMG non wage
48	Collect data for the major crops grown (coffee, bananas, maize, cocoa, and vegetables) in the district	Fuel 100,000 Travel 150,000	Fuel 100,000 Travel 150,000	Fuel 100,000 Travel 150,000	Fuel 100,000 Travel 150,000	1,000,000	2 sets of data collected seasonally. Data analyzed twice.	Improved planning	PMG non wage
49	Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices	Fuel 95,037.5 Travel 100,000	Fuel 95,037.5 Travel 100,000	Fuel 95,037.5 Travel 100,000	Fuel 95,037.5 Travel 100,000	780,150	4 field visits carried out	Improved soil fertility	PMG non wage
50	Train 30 VODP participating Farmer groups in good agronomic practices for soybeans and sunflower	Work shops 1,500,000				1,500,000	No. of trainings conducted	Increased adoption of the recommended agronomic practices	VODP II-MAAIF
51	Train 30 VODP participating Farmer groups in sustainable land management (SLM) for soybeans and sunflower		Work shops 2,000,000			2,000,000	No. of trainings conducted	Increased adoption of SLM	VODP II-MAAIF
52	Train 30 VODP participating Farmer groups in Local Seed Business (LSB) and multiplication gardens in soybeans and sunflower		Work shops 1,500,000			1,500,000	No. of trainings conducted	Increased adoption of the recommended agronomic practices	VODP II-MAAIF
53	Establish 30 gardens for Local Seed Business (LSB) in soybeans and sunflower	Work shops 2,500,000		Work shops 2,500,000		5,000,000	No. of LSB gardens	Increased uptake of LSB approach	VODP II-MAAIF

54	Train 30 VODP participating Farmer groups in improved postharvest handling practices			Work shops 1,500,000		1,500,000	No. of trainings conducted	Improved quality of farm produce	VODP II-MAAIF
55	Train 30 VODP participating farmer groups in oil grain quality management			Work shops 1,500,000		1,500,000	No. of trainings conducted	Improved quality of oil	VODP II-MAAIF
56	Train 30 VODP participating Farmer groups in grain storage management				Work shops 2,000,000	2,000,000	No. of trainings conducted	Improved quality of grain	VODP II-MAAIF
57	Train 30 VODP participating Farmer groups in yield data collection			Work shops 2,000,000		2,000,000	No. of trainings conducted	Improved data collection	VODP II-MAAIF
58	Conduct 2 Farmer field days for the 30 VODP participating FGs		Work shops 2,000,000		Work shops 2,000,000	4,000,000	No. of field days held	Increased adoption and ownership	VODP II-MAAIF
59	Strengthen linkages between the 30 VODP participating Farmer groups and the various actors along the value chain				Travel 2,000,000	2,000,000	No. of FGs strengthened	Improved incomes from the farm produce	VODP II-MAAIF
60	Train the 30 VODP participating Farmer groups on safe use & handling of agro chemicals				Travel 2,000,000	2,000,000	No. of trainings conducted	Increased skills in agro-chemicals use & handling	VODP II-MAAIF
61	Assess, profile and strengthen the 30 participating VODP Farmer group	Travel 1,200,000				1,200,000	No. of FGs assessed & strengthened	Improved performance of FGs	VODP II-MAAIF

62	Train the 30 VODP participating Farmer Groups in group dynamics and strengthening	Work shop 1,200,000					1,200,000	No. of trainings conducted	Improved performance of FGs	VODP II- MAAIF
63	Train the 30 participating Farmer Groups on village savings and loans associations (VSLAs)		Travel 1,200,000				1,200,000	No. of trainings conducted	Improved savings	VODP II- MAAIF
64	Promote formation of 30 VSLAs among the VODP participating FGs			Travel 1,200,000			1,200,000	No. of VSLAs formed	Improved savings	VODP II- MAAIF
65	Conduct 8 District level planning meetings under VODP project	Travel 300,000	Travel 300,000	Travel 300,000	Travel 300,000		1,200,000	No. of meetings held	Improved planning	VODP II- MAAIF
66	Hold 4 review and evaluation meetings for VODP activities	Work shops 2,500,000	Work shops 2,500,000	Work shops 2,500,000	Work shops 2,500,000		10,000,000	No. of meetings held	Improved feed back and planning	VODP II- MAAIF
67	Coordinate VODP activities by the Focal Point Person	Travel 700,000 Fuel 300,000	Travel 700,000 Fuel 300,000	Travel 700,000 Fuel 300,000	Travel 700,000 Fuel 300,000		4,000,000	No. of Coordination reports	Harmonized implementation	VODP II- MAAIF
NAKABANGO DISTRICT FARM										
68	Rehabilitation of the clonal coffee mother garden plus establishing new clonal coffee lines	Medical & Agric. Inputs 500,000	Medical & Agric. Inputs 500,000	Medical & Agric. Inputs 500,000			1,500,000	13 New clonal coffee lines established. Existing lines rehabilitated.	Increased access to clean planting materials	PMG Dev't
69	Manage the 3 acres banana garden with modern agronomic practices	Medical & Agric. 1,000,000	Medical & Agric. 1,000,000	Medical & Agric. 1,000,000			3,000,000	4 weeding done. 4 prunnings done. Pesticides applied once a year. Mulching	Increased banana production & productivity	PMG Dev't 1,432,261 & 1,567,739 DDEG

							done once a year.			
70	Control pests and disease in the 8 acres of the mangoes by procuring agro-chemicals and other inputs	Medical & Agric. Inputs 2,000,000	Medical & Agric. Inputs 2,000,000	Medical & Agric. Inputs 2,000,000			6,000,000	Mangoes sprayed with agrochemicals twice a year. Mangoes pruned once a year.	Reduced loss due to pests	PMG Dev't
71	Establish Demonstration gardens on Local Seed Production for Soya and beans each 2 acres	Medical & Agric. Inputs 1,144,087	Medical & Agric. Inputs 1,144,087	Medical & Agric. Inputs 1,144,087			3,432,261	2 acres of Soya and beans established twice in season B 2018 and season A 2019.	Ease access to clean seed	DDEG
72	Establish 2 acres of pastures and a dairy shelter for 2 cows	Medical & Agric. Inputs 1,155,705	Medical & Agric. Inputs 1,155,705	Medical & Agric. Inputs 1,155,704			3,467,114	2 acres of pastures established. 1 shelter constructed.	Increased farm integration	DDEG
FISHERIES										
73	Procure equipment necessary to assess water quality in fish farming	Medical Agric. Inputs 1,043,333	Medical Agric. Inputs 1,043,333	Medical Agric. Inputs 1,043,333			3,030,000	1 Oxygen dissolving meter and 1 Temperature meter procured	Improve water quality hence increased production	PMG Dev't

74	Carry out monitoring, control and surveillance on Lake Victoria and on land to ensure improved fisheries resources management	Fuel 716,225 Travel 287,500	Fuel 716,225 Travel 287,500	Fuel 716,225 Travel 287,500	Fuel 716,225 Travel 287,500	4,014,900	6 MCS patrols carried out. Illegal fishing gears confiscated and culprits apprehended	Increased compliance to fisheries laws	PMG non wage
75	Carry out sensitizations of fishers on responsible fishing practices on the waters of lake Victoria plus prevention of HIV/AIDS	Fuel 338,056	Fuel 338,056	Fuel 338,056	Fuel 338,056	1,352,224	6 Sensitizations held. 400 fishers trained	Increased fish production	PMG non wage
	COMMERCIAL								
76	Collect market data from 5 major markets plus 12 data analysis & dissemination through 3 radio talk shows, meetings and trainings	Fuel 325,000 Travel 325,000 W/shops 150,000	Fuel 325,000 Travel 325,000 W/shops 150,000	Fuel 325,000 Travel 325,000 W/shops 150,000	Fuel 325,000 Travel 325,000 W/shops 150,000	3,200,000	No. of monthly data collected. No. data analysis sheets. No. of radio talk shows	improved marketing of produce	PMG Non wage-Commercial
77	Inspect, supervise & monitor 12 SACCOs to ensure compliance to Financial regulations	Fuel 337,500 Travel 462,500	Fuel 337,500 Travel 462,500	Fuel 337,500 Travel 462,500	Fuel 337,500 Travel 462,500	3,200,000	No. of SACCOs inspected, supervised & Monitored.	Improved performance of the SACCOs	PMG Non wage-Commercial
78	Promote value addition in maize, soya beans, tomatoes, dairy processing through formation of 5 Area Cooperative enterprises and trainings	Fuel 444,890.25 Travel 187,500 Workshop 312,500	Fuel 444,890.25 Travel 187,500 Workshop 312,500	Fuel 444,890.25 Travel 187,500 Workshop 312,500	Fuel 444,890.25 Travel 187,500 Workshop 312,500	3,779,561	No. of Area cooperatives formed. No of trainings conducted	Increased incomes from farm produce	PMG Non wage-Commercial
79	Conduct 4 trainings on standards of locally produced farm produce	Fuel 500,000 workshop 275,662.75	Fuel 500,000 workshop 275,662.75	Fuel 500,000 workshop 275,662.75	Fuel 500,000 workshop 275,662.75	3,102,651	No. of trainings conducted	Increased access to markets. Increased household incomes	PMG Non wage-Commercial

80	Procure stationery, computer accessories & IT accessories	Stationery 1,004.168	Stationery 1,004.168	Stationery 1,004.168	Stationery 1,004.168	4,016,672	4 procurements of office stationery. 12 months of internet services	Improved office operations & communication	PMG Non wage-Commercial
GRAND TOTAL						1,252,770,753			

4 WORKS AND WATER SECTOR

4.1 WATER SUB SECTOR

Sector/ Sub-Sector	OBJECTIVE/ ACTIVITY	PLANNED QUARTERLY EXPENDITURE (Ushs'000)				TOTAL UShs'000	OUTPUT INDICATOR	OUTCOME INDICATOR	FUNDING SOURCE
		Q1	Q2	Q3	Q4	TOTAL			
<i>Water</i>									
1	Drilling, casting and installation of 12No. boreholes		156,000	156,000		312,000	12No.boreholes drilled, casted & installed	District water coverage increased	DWSCG
2	Retention for Drilling, casting and installation of 2No. boreholes for 17/18FY DDEG		6,000			6,000	2No. boreholes drilled, casted & installed	District water coverage increased	DDEG
3	Rehabilitation of 4 boreholes in the District under DDEG	32,401				32,401	boreholes rehabilitated in the sub counties	Functionality of Water sources improved	DWCG
4	Rehabilitation of boreholes by Subcounties	52,904				52,904	boreholes rehabilitated in the sub counties	Functionality of Water sources improved	DWCG

5	Assessment of facilities for rehabilitation 17/18FY and Seed Capital for HPM Association	6,000	31,507			37,507	Assessment of facilities for 2017/2018FY done and HPMA Capitalised	Functionality of Water sources improved	DWSCG
6	Environmental impact assessment and monitoring	7,800				7,800	Environmental impact assessment done	Safe and clean water provided	DWSCG
7	Water quality testing of 60No. water points		8,100			8,100	60No. water points tested for water quality	Safe and clean water provided	DWSCG
8	Wages and Salaries for District Water Office for Permanent Staff	7,819.4	7819.4	7819.4	7819.4	31,277.6	DWO Staff remunerated	Services provided to communities effectively	DWSCG
9	Wages and Salaries for District Water Office for Contract Staff	3,343.5	3,343.5	3,343.5	3,343.5	13,374	DWO Staff remunerated	Services provided to communities effectively	DWSCG
10	Office Security	600	600	600	600	2,400	Office secured	Effective Service delivery	DWSCG
11	Construction of 2No.Public Emptable VIP Latrines in RGCs		51,212			51,212	2No. Emptable VIP Latrines in RGCs in place	Services provided to communities effectively	DWSCG
12	Operation and Maintenance of Bio gas Toilets in the district	14,350	14,350	14,350	14,350	57,400	Biogas toilets Operated and maintained	Improved sanitation in the schools	DONOR
13	Quarterly DWSC meetings			1,300		1,300	4No. DWSC meetings held	Reviews of implementation done & action plans made	DWSCG
14	Social Mobiliser's Quarterly meetings		1,400			1,400	4No. DWSC meetings held	Reviews of implementation done & action plans made	DWSCG
15	Operation& Maintenance of vehicles and motorcycles	1,520	1,520	1,520	1,520	6,080	Vehicles maintained in good running conditions	Effective supervision & Monitoring	DWSCG
16	Fuel and Lubricants	990	990	990	990	3,960	Fuel procured	Effective supervision & Monitoring	DWSCG

17	Support to District Water Office	2,300	2,300	2,300	2,300	9,200	DWO supported its operations	Efficiency in service delivery	DWSCG
18	Telecommunication, water, electricity and internet services	997	997	997	997	3,981	Efficient service delivery	Efficiency in service delivery	DWSCG
19	Rehabilitation of Office Parking space and			26,212		26,212	Efficient service delivery	Efficiency in service delivery	DWSCG
20	Purchase of office equipment			7,000		7,000	Efficient service delivery	Efficiency in service delivery	DWSCG
21	National Consultations	614	614	614	614	2,456	Efficient service delivery	Efficiency in service delivery	DWSCG
20	Establish 25 No. WUCs	1,263				1,263	25No. WUCs established	Proper water management	DWSCG
21	Training of 25No. WSCs on O&M, Gender, Participatory planning and participatory monitoring	2,500				2,500	25No. WSCs Trained	Proper management of facilities	DWSCG
22	Seed Capital for Hand Pump mechanics Association		3,220			3,220	HPM Association capitalized to procure borehole spare parts	Availability of spare parts improved	Local Revenue
23	Regular Data Collection and Analysis			794		794	Data Collected and Analysed	Better planning and implementation of activities achieved	DWSCG
24	Hygiene and sanitation campaign in selected villages	21,053				21,053	HESAN campaign conducted	Hygiene and sanitation levels improved	Sanitation grant
25	Payment for retention for completed works for FY 2017/2018	11,032.7				11,032.7	Retention for completed works for 17/18 paid	Timely delivery of WATSAN services	DWSCG
	Total (Water)					713,827.3			

4.2 ROADS SUB SECTOR

No.	OBJECTIVE/ACTIVITY (SMART)	PLANNED QUARTERLY EXPENDITURE (Ushs '000)	OUTPUT INDICATOR (Measurable)	OUTCOME INDICATOR (Measurable)	FUNDING SOURCE
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		Q1	Q2	Q3	Q4				
1	Routine Labour Based maintenance of 146.7km of roads	16,724	16,724	16,724	16,724	66,896	146.7kms of roads maintained for 8No months	Improved transport network	Central Government
2	Routine mechanized road maintenance of 11km	8,250	8,250	8,250	8,250	33,000	11km of roads to maintained under routine mechanised; Roads are; - Bujagali -Ivunamba(1.1km) -Mafubira -Butiki (4.4km) wanyange - Lake Shore (1.0km) -Ivunamba - Kyabirwa (2.8km) -Bubugo -Itanda falls(1.7km)	Improved transport network	Central Government
3	Periodic maintenance of 34.1kms of roads	68,200	68,200	68,200	68,200	272,800	34.1kms to be maintained under periodic maintenance Roads are; -Kabowa -Budima (21.4km) -Buwagi - Kizinga (3.7km) -Kaitabawala - Lukolo (9km)	Improved transport network	Central Government
4	Staff welfare by provision of tea, sugar ,soap, toilet paper,etc.	850	850	850	850	3,400	staff welfare improved	Efficient service delivery	Central Government
5	Procurement of stationery	700	700	700	700	2,800	stationery procured	Efficient service delivery	Central Government
6	Maintenance of Office equipment	1,200	1,200	1,200	1,200	4,800	Equipment maintenance	Efficient service delivery	Central Government
7	Procurement of Books,News papers and Periodicals	500	500	500	500	2,000	Books, News Papers and Periodicals procured	Efficient service delivery	Central Government
8	Provision of Transport to staff	2,972	2,972	2,972	2,972	11,888	Transport provided	Efficient service delivery	Central Government
9	Consultations and Delivery of reports to URF secretariat.	500	500	500	500	2,000	Reports delivered	Efficient service delivery	Central Government
10	Monitoring and Travel in land	11,947	11,947	11,947	11,947	47,788	Workers facilitated	Efficient service	Central Government

								delivery	
11	Procurement of laptop 2 No. Computers	3,946				3,946	Workers facilitated	Efficient service delivery	Central Government
12	Fuel for office operations	7,500	7,500	7,500	7,500	30,000	Workers facilitated	Efficient service delivery	Central Government
13	Repair and maintenance of District Vehicles	900	900	900	900	3,600	Vehicles maintained	Efficient service delivery	LR
14	Renovation of buildings - DDEG Funding	14,000				21,000	Natural Resources Office	Efficient service delivery	Central Government
			7,000				Works Office renovated		
15	Transfer of funds to subcounties	22,674	22,674	22,674	22,674	90,696	Maintenance of community roads in 6No sub counties of: - Budondo - 16,481 - Butagaya - 18,073 - Buwenge - 17,280 - Buyengo - 10,624 - Mafubira - 16,048 --Busede - 12,190	Improved transport network	Central Government
16	Transfer of funds to Buwenge T.C	26,733	26,733	26,733	26,733	106,931	Urban roads maintained	safe & quick transport	Central Government
17	Transfer of funds to Bugembe T.C	37,302	37,302	37,302	37,302	149,209	Urban roads maintained	safe & quick transport	Central Government
18	Transfer of funds to Kakira T.C	21,569	21,569	21,569	21,569	86,276	Urban roads maintained	safe & quick transport	Central Government
19	Payment of Office bills	500	500	500	500	2,000	Bills paid	safe & quick transport	Central Government/ L/R
20	Support to the District Engineer's Office	500	500	500	500	2,000	Goods and services procured	safe & quick transport	Central Government
21	Staff salaries	23,777	23,777	23,777	23,777	95,106	salaries paid to staff	Efficient service delivery	Central Government
22	Tree planting along roads maintained under Periodic	500	500	500	500	2,000	Environment preserved	Environment preserved	Central Government

23	Training of road gangs		500	500		1,000	Workers trained	Efficient service delivery	Central Government
24	Maintenance of road equipment consisting of; - Graders (2No) -Tipper (5No) -Motor cycle (3No) -Pick ups(5No) -Tractors (3No)	31,963	31,963	31,963	31,963	127,852	Equipment maintained	Equipment on road	Central Government
25	Construction of District Head Quarters	625,000	625,000	625,000	625,000	2,500,000	Head quarters constructed	Efficient service delivery	LR
	Total	928,706	918,261	911,261	910,761	3,668,988			

5 COUNCILS AND STATUTORY BOARDS

COUNCILS, BOARDS AND COMMISSIONS DEPARTMENT WORKPLAN BUDGET FY 2018/2019

Sub-sector	Activity	Planned quarterly expenditure Ug. Shs.'000				Total shs.'000	Output indicator	Outcome	Source of funding
		Q.1	Q.2	Q.3	Q.4				
Council	To hold 6 Council meetings	14,850	14,850	14,850	14,850	59,400	6 Sets of Council minutes and attendance lists.	Policy framework for operations of the District	Local revenue
	Hold 24 Committee meetings	14,850	14,850	14,850	14,850	59,400	24 sets of committee minutes, reports and attendance lists.	Improved policies	Local revenue

	Fuel for Monitoring various district activities by DEC	8,100	8,100	8,100	8,100	32,400	Daily reporting by the DEC members and monitoring reports.	Improved service delivery	Local revenue
	Remit telephone bills for the D/Chairperson.	270	270	270	270	1,080	Vouchers and receipts	Motivation	Local revenue
	Remit telephone biss for the District Speaker	180,	180,	180,	180,	720,	Vouchers and receipts	Motivation	Local revenue
	Top up on Deputy Speaker salary	810	810	810	810	3,240,		Motivation	Local revenue
	Contract staff salary to Guide PWD Cllor.	450,	450,	450,	450,	1,800	Gude facilitated	Improved policy formulation	Local revenue
	Repair of two vehicles (tyres, batteries servicing, for the Chairperson and Vice.	2,900	2,900	2,900	2,900	11,600	vehicles maintained	Service delivery	Local revenue
	Donation to the community	600	600	600	600	2,400	Expenditure for specific contribution made	Service delivery	Local revenue
	Contribution to UDSCA.	50,	50,	50,	50,	200,	Subscription made		Local revenue
	Telephone expenses for the Vice and 3 Secretaries.	250,	250,	250,	250,	1,000	Voucher and receipts	Motivation	Local revenue

	Information and publicity	2,750	2,750	2,750	2,750	11,000	Publicity	Improved service delivery	Local revenue
	Monitoring of projects Quarterly basis	2,500	2,500	2,500	2,500	10,000	Reports	Improved service delivery	Local revenue
	60% of medical expenses of the District Chairperson	600	600	600	600	2,400	Voucher s and receipts	Motivation	Local revenue
	Provisions of welfare and entertainment	750	750	750	750	3,000	Voucher and receipts	Motivation	Local revenue
	Ensure that Newspapers are supplied to the office of District Chairperson	450	450	450	450	1,800	Voucher and receipts	Motivation	Local revenue
	Capacity Building for Councillors ad Technical Staff	8,00	8,00	8,00	8,00	32,000	Report	Service delivery	Local revenue
	Printing, stationery, photocopying and binding works foe the sector.	385	385	385	385	1,540	Requisitions, LPOs, vouchers and receipts	Improved documentation for service delivery	Local revenue
	Ensure that electricity for the District Chairperson are paid.	360	360	360	360	1,440	Voucher and receipts	Motivation	Local revenue

	Ensure that water bills for the District Chairperson are paid	360	360	360	360	1,440	Voucher and receipts	Motivation	Local revenue
	Facilitate the Business Committee	300	300	300	300	1,200	Minutes	Motivation	Local revenue
	Computer and its accessories and fixtures.	500	500	500	500	2,000	Voucher and receipts	Improved delivery	Local revenue
	Contract staff (Causal) for the District Chairperson.	450	450	450	450	1,800	Contract staff facilitated	Improved service delivery	Local revenue
	Facilitation to the Council Staff.	1,538	1,538	1,538	1,538	6,154	Facilitated staff	Motivation	Local revenue
	Purchase of Office Furniture	2,000	2,000	2,000	2,000	8,000	Requisition LPOs and furnished Council Hall		DDEG
	Payment of salaries for Local Government Staff under Council department.	16,566	16,566	16,566	16,566	66,267	Payslip	Motivation	Centre
	Payment of salaries and gratuity for District Executive Committee and the Chairmen LCIII.	30,576	30,576	30,576	30,576	122,304	Payslip	Motivation	Centre

	LLG's Ex-gratia for LCI and LCII Chairpersons.	16,474	16,474	16,474	16,474	65,898	Acknowledgements	Motivation	Centre
	Payment of Ex-gratia for District Councillors.	27,339	27,339	27,339	27,339	109,358	Acknowledgements	Motivation	Centre
	Sub-total	155,210	155,210	155,210	155,210	620,842,714			
Land Board	Hold 7 Land meetings (7 Members)	1,200	1,200	1,200	1,200	4,800	Paid allowances to members.	No of sittings held.	Centre
	Facilitation to two members.	500	500	500	500	2,000	Facilitation for the other two members.	-do-	Local revenue
	Ensure purchase of stationery and photocopying reports for Secretariate.	250	250	250	250	1,000	Minutes and reports in place.	Minutes prepared	Centre
	Books, periodicals and newspapers.	132	132	132	132	528	Vouchers and receipts		
	Inland travel expenses for members of the Secretariat.	300	300	300	300	1,200	Reports	Submission of reports to the Ministry.	Centre
	Sub-total	2,382	2,382	2,382	2,382	9,528,410			
PAC	Hold 12 PAC meetings (5 members)	1,800	1,800	1,800	1,800	7,200	Vouchers and acknowledgements	No of sittings held.	Centre

	Ensure purchase of stationery and photocopying reports for Secretariate.	625	625	625	625	2,503	Requisitions, LPOs, vouchers and receipts	Minutes and reports prepared	Centre
	Ensure supply of newspapers.	126	126	126	126	504	Vouchers and receipts	Newspapers supplied	Centre
	Payment of allowances to the PAC Secretary.	375	375	375	375	1,500	Reports	No of reports submitted at Ministry.	Centre
	Welfare and entertainment.	250	250	250	250	500	Facilitated members	Minutes	Centre
	Inland travel expenses for members of the Secretariat.	400	400	400	400	1,600	Reports	Efficiency and effectiveness	Centre
	Sub-total	2,576	2,576	2,576	2,576	14,307			
PDU	Conduct regular meetings for award of contracts.	830	830	830	830	3,320	No of meetings conducted.	Timely execution of contracts	Centre
	Computer supplies and IT services.	130	130	130	130	520	No. of reports prepared	Improved performance	Centre
	Travel inland.	279	279	279	279	1,161	No. of staff paid	Motivation of staff	Centre
	Sub-total	1,300	1,300	1,300	1,300	4,956			
	Sub-total	162,408	162,408	162,408	162,408	649,634,672			
	(Sub-total) DSC					81,936,000			
	Grand Total					731,570,672			

6 HEALTH SECTOR

Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cumulative Budget (000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
			TARGET	Q1	Q2	Q3						
Health services management												
Objective 1: To conduct annual work plan implementation review by the District health team and District Planning Committee												
monitoring and tracking implementation	1.1 Monthly Review of work plan implementation	52 weekly meeting	60	60	60	60	240		number of DHT meetings conducted	Improved Accountability	DHO	PHC
DHT engagement	1.2. Quarterly collaborative learning and adaptation learning meetings	12 Reports	200	200	200	200	800		number of action plans developed	responsive and efficient use of resources	DHO	PHC
Performance review and action planning	1.3 Weekly action plan review and documentation of lessons learnt	12 Meetings	1302	1302	1302	1302	5208		number of DHT meeting minutes	evidence based decision made and accountability	DHO	PHC

engaging elected leaders	1.4 Bimonthly Meeting with Health committee of council	6 meetings	25	25	25	25	100		number of reports	Improved Accountability	DHO	PHC
Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cumulative Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
			TARGET	Q1	Q2	Q3						
Objective 2: To strengthen District Coordination and Stewardship for health service delivery												
DHT meetings held	2.1 Conduct monthly DHT meeting	4	110	110	110	110	440		number of meetings	No duplication of services	DHO	PHC funding
Health sector performance bulletin	2.2 Conduct Quarterly Implementing Partners Meetings	12	4000	4000	4000	4000	12000		number of DHT accessing internet	Effective communication	DHO	RHITES EC support this intervention
DHMT E meeting held	2.3 Quarterly DHMTE meetings	6	470	470	470	470	1880		number of deliveries	Reduced stock out of drugs	DHO	PHC funding
Break Fast meetings Held	2.4 Quarterly Break Fast meetings between District Leadership and RHITES-EC	13		2820		2820	5640		Number of meetings	priority agreed upon with stakeholder	DHO	RHITES EC support this intervention
Communication	2.5 ICT platform and applications	12	705	705	705	705	2820		Number of facility teams supervised	service delivery conforming to national priorities	DHO	RHITES EC

	Bi-annual stake holders meeting											
Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cum Budget (000)	Perform indicator	Output Indicator	Outcome indicator	Res	Assumptions
		TARGET	Q1	Q2	Q3	Q4						
Objective 3.To strengthen the health commodities Supply Chain Management in the District												
	3.1 Procurement planning	40	7000				7000		number of staff trained	Motivated staff	DMMS	RHITES EC
Monitoring	3.2 Medicine SPARS supportive supervision	4	335				335		number of tools	objective and standardised monitoring of service providers	DMMS	RHITES EC
Monitoring	3.3 Functionalising R x solution all Hospitals and HC IV	12	772	772	772	772	3088		Number of facilities visited	Quality service delivery	DMMS	RHITES EC
Procurement	3.4 Medicine and supplies ordering and reporting tracking	4	1300	1300	1300	1300	5200		number of health facilities visited	quality service delivery	DMMS	RHITES EC
Reports and action plans shared	3.5 Redistribution of medicines and supplies	12	120	120	120	120	480		number of reports	improved accountability	DMMS	RHITES EC

Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cum Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
			TARGET	Q1	Q2	Q3						
Objective 4 Strengthen preventive and health promotion services delivery monitoring mechanisms and platforms in the district												
IEC distributed	4.1 Distribution of IEC Materials	12	3	3	3	3	448		# of facilities with IEC	Improved quality of care	District Health educator	RHITES EC Support
Radio talk shows	4.2 Radio talk shows on sanitation and hygiene ,HIV	52	560				560		# of facilities with functional data teams	improved quality of reporting	District Health educator	PHC funding
Community dialogue	4.3 Community dialogue meeting	67	53935				53935		number of staff trained	Competent staff	District Health educator	RHITES EC Support
demand creation	4.4 Health seeking demand creation using radio sports and	12	456	456	456	456	1824		number of mentorship visits	motivated staff	District Health educator	RHITES EC Support
malaria prevention	4.5 Mass action against malaria SBCC	24	150	150	150	150	600		Number of sub counties reached	Reduced malaria new cases	District Health educator	RHITES EC Support

Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cum Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
			TARGET	Q1	Q2	Q3						
Monitoring and supervision												
Data summary tools	4.6 Tally sheets photocopy	4	1000	1000	1000	1000	4000		number of tools	Quality Data	Bio-statistician	RHITES EC
follow up on none reporting	4.7 Follow up of none reporting Health Facilities	12	112	112	112	112	448		number of facilities supported	timely reporting	Bio-statistician	RHITES EC Support
Data verification	4.8 conduct monthly verification of reports submitted	80	636	636	636	636	2544		number of health facilities supported	accurate reports	Bio-statistician	RHITES EC Support
Fuel to support data verification	4.9 Procure fuel for conducting knowledge management processes	4	64	64	64	64	256		litres of fuel	timely and complete reporting	Bio-statistician	PHC funding
Human Resource Planning and Management												
Objective 5: To improve tracking and reporting on staff attendance to reduce absenteeism from 30 %to less than 10% in 12 months												
Attendance register	5.1 Procurement of daily attendance registers	200	4900	4900	4900	4900	19600		# of registers	documented staff attendance	DHO	RHITES EC support printing

Absenteeism tracking	5.2 weekly Spot check visits at health facilities	78	112	112	112	112	448		% of facilities reporting	improved attendance to duty	DHO	PHC funding
Health managers trained	5.3 Learning visit for DHT and social services committee to Kabarole (3 days)	1		7000			70000		Activity report for the learning visit	Effective governance and oversight	DHO	PHC
Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cum Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
			TARGET	Q1	Q2	Q3						
Performance appraisal	5.4 Performance appraisal	4	112	112	112	112	448		% staff appraised	Improved staff productivity	DHO	PHC funding
Reward and sanctions	5.5 Rewarding Performer	4	1000	1000	1000	1000	4000		# of staff recognised	motivated staff	DHO	RHITES EC support
Training	5.6 staff training in performance management	50	40250				40250		number trained	Motivated staff	DHO	RHITES EC support
Welfare	5.7 Staff welfare, tea for DHO,s office	4		\			3600		number of procurement	Motivated staff	ADHO	PHC funding
New staff orientation	5.8 Induction and orientation of new staff	100	40250		4250		161000		staff oriented	Motivated staff	PHRO	RHITES EC support
Governance oversight transparency and accountability												
Objective 6: To strengthen leadership and governance structure for health service delivery in the district												

elected leaders orientation	6.1 Orientation of district and LC III social services committee on how to monitor service delivery	204	5100				5100		number oriented	Improved accountability	ADHO	RHITES EC support
HUMC orientation	6.2 Orientation of Health unit management committee members	255	13260				13260		number oriented	Improved accountability	ADHO	Not funded
Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cum Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
		TARGET	Q1	Q2	Q3	Q4						
Objective 7: To strengthen transparency and accountability mechanisms at all levels of the district health service delivery levels												
Printing reports bulletin	7.1 Printing quarterly health reports	12	1200	1200	1200	1200	4800		number of reports	Accountability	Biostatistician	RHITES EC support the printing
Quarterly review	7.2 Quarterly performance review	4	8000	8000	8000	8000	32000		Number of reviews	Accountability	Biostatistician	RHITES EC support the printing
Annual Review	7.3 Annual performance review	1				12000	12000		number of staff recognised	Accountability	Biostatistician	RHITES EC support the printing
website hosting	7.4 Pay website Hosting	1			1000		1000		Number of payments	Accountability	DHO	PHC funding maintained as IPF
Community dialogue	7.5 Hold sub county and HSD dialogue meetings/disseminati	12	3120	3120	3120	3120	12480		number of meetings	Accountability	DHO	RHITES EC support the printing

	on											
Objective 9: To institutionalise continuous quality improvement initiatives in health service delivery												
District QI committee meetings	9.1 District quality improvement committee meetings	12	100	100	100	100	400		number of QI meetings held	Quality service delivery	DQI FP	RHITES EC Support
District QI projects	9.2 Monitoring health facility QI project implementation	4	880	880	880	880	3520		number of QI projects implemented	Quality service delivery	DQI FP	RHITES EC Support
District learning meeting	9.3 conduct quarterly learning sessions	4	2800	2800	2800	2800	1120		number of learning sessions	Quality service delivery	DQI FP	RHITES EC Support
HFQAP	9.4 Conduct 1 HFQAP	90			7036		7036		Proportion of HF	Quality care	DQI FP	RHITES EC Support
HIV service delivery mentorship	9.5 Conduct quarterly clinical systems mentorship for HIV services	80	1300	1300	1300	1300	5200		Number of staff mentored	Quality service delivery	DQI FP	RHITES EC Support
Standard operating procedures	9.6 Develop and share with health facility teams SOPs	84	2106	4492			6598		number of health facilities with SOPs	Quality service delivery	DQI FP	RHITES EC Support
Objective 10 : To conduct Implementation research to inform health decision making in Jinja												
Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cum Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
			TARGET	Q1	Q2	Q3						

implementation research	10.3 conduct implementation research in eMTCT	2	2500	2500	2500	2500	10000		number of studies conducted	evidence based planning	DHO	RHITES EC
Social and environment safeguards in schools and household level												
Objective 11: To contribute to improved sanitation and hygiene in of rural schools and household in Jinja District by June 2019												
Home environment	11.1 Home improvement campaign	30	1560	1560	1560	1560	6240		number of village meetings held	Improved public health	DHO Env	RHITES EC support
Household sanitation and hygiene	11.2 Inspection of households for sanitation and hygiene	295	1560	1560	1560	1560	6240		number of parishes reached	Improved public health	DHO Env	RHITES EC support
Latrine construction	11.3 Supervise construction of pit latrine at household	40	520	520	520	520	2080		number of supervision visits made	Improved public health	DHO Env	RHITES EC support
home improvement campaign	11.4 Home environment improvement campaign	10	500		1000	500	2000		number of villages reached	Improved public health	DHO Env	Local revenue
Output Description	Activities To Deliver Outputs	Planned Outputs	Quarterly Budget(000)				Cum Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions

	(Quantity & Location)	TARGET	Q1	Q2	Q3	Q4						
School health	11.5 Inspection of School for sanitation and hygiene improvement	140	1320	1320	1320	1320	5280		number of schools reached	Improved public health	DHO Env	PHC funding
Objective 11: To Improve work environment for health staff to contribute to health workers productivity in Jinja												
vehicle servicing and repair	11.1 Repair and servicing of DHO,s vehicle(UG2317M)	4	1500	1500	1500	1500	6000		Number times vehicle is repaired	effective supervision and monitoring	DHO	RHITES EC Support
vehicle servicing and repair	11.2 Repair and servicing HIV vehicle(UAA272F)	4	1500	1500	1500	1500	6000		Number times vehicle is repaired	strong monitoring of HIV/AIDS response	DHO	RHITES EC Support
vehicle servicing and repair	11.3 Repair and servicing ADHO Env vehicle(UG 0020M)	2		1500		1500	3000		Number times vehicle is repaired	Timely monitoring of environmental health	DHO	local revenue for vehicle repair received
vehicle servicing and repair	11.4 Payment of Support staff maintaining the district office and compound	4	960	960	960	960	3840		Number times vehicle is repaired	Conducive work environment	DHO	PHC funding
Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cum Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
		TARGET	Q1	Q2	Q3	Q4						
vehicle	11.5 Repair and	4	526.8	526.8	526.8	526.8	2107		#times	distribution	DHO	PHC release

servicing and repair	servicing of GAVI Vehicle (UG4629M)								vehicle is repaired	of supplies and monitoring		as IPF
vehicle servicing and repair	11.6 Repair and servicing of computers and printers	4	300	300	300	300	1200		Number times vehicle is repaired	Conducive work environment	DHO	PHC release as IPF
Objective 12 To support crosscutting inputs and processes												
Staff salaries	12.1 Transfer staff salaries	4	1361543	1361543	1361543	1361543	5446174		number of staff paid	motivated staff	CAO	PHC Wage received from centre
Internet and phone airtime	12.3 Internet and telephone airtime	4	500	500	500	500	2000		airtime procured	effective communication	DHO	PHC funding
Utilities	12.4 Payment of water Bills	4	1500	1500	1500	1500	6000		number of payments	good working environment	DHO	PHC release maintained at IPF level
Utilities	12.5 pay Electricity Bills	4	2000	2000	2000	2000	8000		number of payments	cold chain maintained	DHO	PHC release maintained at IPF level
Fuel	12.6 Procurement of fuel for office activities	4	2500	2500	2500	2500	10,000		Number of litres procured	Strong coordination	DHO	PHC release maintained at IPF level
Stationary	12.7 Procurement of stationary for office based activities	4	900	900	900	900	3600		assorted stationary procured	Functional office	DHO	PHC release maintained at IPF level
Output Description	Activities To Deliver Outputs (Quantity	Planned Outputs	Quarterly Budget(000)				Cum Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
		TARGE	Q1	Q2	Q3	Q4						

	&Location)	T										
Staff medical expenses	12.8 Payment of medical expenses	4	1000	1000	1000	1000	4000		number of staff supported	Motivated staff	DHO	Local revenue released to health
ICT maintenance	Computer repairs and maintenance	4	200	100	100	100	500		number serviced	Functional ICT tools	DHO	PHC funding
Antivirus	Procure computer antivirus	10	80	80	80	80	320		number procured	Functional ICT tools	DHO	PHC funding
Objective 13: To ensure reduced Essential Medicines and supplies stock outs to less than 10% of the public health facilities by June 2018												
staff clinic medicines	13.1 Procurement of medicines and supplies for staff clinic	4	1000	1000	1000	1000	4000		number of order	Reduced stock out	DMMS	Local revenue support
Procurement planning	13.2 Health centre IV prepare medicine and supplies procurement plan	6					00		number of procurement plans	Reduced stock out	DMMS	RHITES EC Support
Medicine ordering	13.3 Ordering process Transport and airtime to follow-up orders from facilities	6	219	219	219	219	876		number facilities supported	Reduced stock out	DMMS	RHITES EC Support
Medicine order submission	13.4 Transport and per diem for submission of orders to national medical stores	6	322	322	322	322	1288		number of staff paid	Reduced stock out	DMMS	PHC Funding
Medicine redistribution	13.5 redistribution of medicines	12	438	438	438	438	1752		# of facilities served	No stock out	DMMS	RHITES EC Support

Objective 14: To transfer received PHC grant to 100% of public and eligible PNEP Hospitals and lower level health facilities by June 2018												
Centre funds	Transfer of PHC funds to Buwenge General Hospital	4	2690.5	2690.5	2690.5	2690.5	10,762		number of payments	Quality health care	CFO	District receive PHC
Centre funds	Transfer of PHC funds to Buwenge NGO Hospital	4	8225	8225	8225		32,900		number of payments	Quality health care	CFO	District receive PHC
Centre funds	Transfer of PHC funds to Kakira Hospital	4	4,635.75	4,635.75	4,635.75	4,635.75	18,543		number of payments	Quality health care	CFO	District receive PHC
Centre funds	Transfer of PHC funds to Buwenge HCIV	4	6783.7	6783.9	6783.9	6783.9	27,135.6		number of payments	Quality health care	CFO	District receive PHC
Centre funds	Transfer of PHC funds to Bugembe HCIV	4	5764.8	5764.8	5764.8	5764.8	23,059.2		number of payments	Quality health care	CFO	District receive PHC
Centre funds	Transfer of PHC funds to Budondo HCIV	4	5753	5753	5753	5753	23,012		number of payments	Quality health care	CFO	District receive PHC
Centre funds	Transfer of PHC funds to public HCIIIs(10)	4	20757.9	20757.9	20757.9	20757.9	83031.5		number of payments	Quality health care	CFO	District receive PHC
Centre funds	Transfer of PHC funds to public HCIIIs(28)	4	20688.4	20688.4	20688.4	20688.4	82,753.4		number of payments	Quality health care	CFO	District receive PHC
Centre Funds	Transfer of PHC funds to NGO HC IIIs(3)	4	2061.5	2061.5	2061.5	2061.5	8,246		number of payments	Quality health care	CFO	District receive PHC
Centre Funds	Transfer of PHC funds to NGO HC IIs (6)	4	2678.75	2678.75	2678.75	2678.75	10,715		number of payments	Quality health care	CFO	District receive PHC
Donor Funds	NTD	2	600,000				600,000		number of payments	Quality health care	NTD FP	RTI Envision Support

Donor Funds	Immunisation SIAS and Nutrition	4	50000	50000	50000	50000	200,000		number of payments	Quality health care	ADHO MCH	UNICEF/WHO support
Donor Funds	Malaria management trainings	2		21500		21500	43,000					
Objective 15: To ensure the buildings and health facility infrastructure is improved and well maintained												
Capital development	Buwenge Completion of maternal child block	1	168508	168508	168508		505,526		# of buildings improved	Quality service delivery	District Engineer	Central level
Capital development	Renovation of Staff House at Busedde HC III and ANC block and maternity	1	25559	25559			76,678		# of buildings improved	Quality service delivery	District Engineer	DDEG
Objective 16: To contribute to improved health sector best practices and lessons learnt												
Dissemination	District learning sessions to share best practices	6	4000	4000	4000	4000	16000		Number of learning sessions	Quality service delivery	DQIFP	RHITES EC Support
Output Description	Activities To Deliver Outputs (Quantity & Location)	Planned Outputs	Quarterly Budget(000)				Cum Budget(000)	Perform indicator	Output Indicator	Outcome indicator	Responsibility	Assumptions
			TARGET	Q1	Q2	Q3						
Dissemination	Quarterly popular versions of Best practices and lessons learnt	4	2000	2000	2000	2000	8000		number of report disseminated	Quality service delivery	DQIFP	RHITES EC Support
Information sharing	DHT attending HSD and Health facility QI meetings	10	600	600	600	600	2400		proportion of HSD QI meeting attended	Participatory priority setting	DHO	RHITES EC Support

QI innovation sharing	Attending National QI Conferences	4		3220			3220		Number reports and papers	Participatory priority setting	DHO	RHITES EC Support
Objective 17: To contribute to timely quarterly PBS reporting to MOFPED												
PBS reporting	Orientation of Biostatist, Accountants and HRO on PBS	4					0		number oriented	Timely reporting	DHO	Receive PHC as IPF
PBS reporting	Monthly data analysis reporting on PBS indicators	12					0		number of reports	Timely reporting	DHO	Functional DHIS2
Objective 18: To ensure contribute to access to National and international information and customer care												
News papers	Procurement of News papers for the district health office								number procured	well informed staff	DHO	PHC

7 NATURAL RESOURCES

NATURAL RESOURCES ANNUAL BUDGET 2018/2019										
DEPARTMENT	No	OBJECTIVES/ACTIVITIES	Q1	Q2	Q3	Q4	Total('000')	FUNDING SOURCE	REMARKS	
co-ordination		Staff Salaries					125,768			
Co-ordination	15	Monitoring and Inspection of activities in Lands, Environment and Forestry Sub sectors .	500	500	500	500	2,000	LR		

Co-ordination		Procurement of Office Running items	250	250	250	250	1,000	LR	
Co-ordination		Communication	60	60	60	70	250	LR	
Co-ordination		Vehicle servicing	1,450	1,450	1,450	1,450	5,800	LR	
Co-ordination		Procurement of fuel and lubricants	558	558	558	558	2,232	LR	
Co-ordination		Procure computer items		200	350	300	850	LR	
Co-ordination		Monitoring of DDEGrelated activities	2,000	2,000	2,000	2,467	8,467	DDEG	
Sub total							146,367		
Environment	1	Preparation of SOER	500	500	500	500	2,000	LR	
Environment	4	Meetings for the District Environment Committee	-	500	500	300	1,300	LR	
Environment	8	Rountine Monitoring of environemntal activities.	220	220	220	220	880	LR	
Sub total							4,180		
Wetlands		To promote knowledge on Environment and Natural resources	550	550	550	550	2,200	Non Wage Grant (PAF)	
Wetlands		To enforce the existing policies,	687,500	687,500	687,500	687,500	2,750	Non Wage	

		laws and regulations.						Grant (PAF)	
Wetlands		To carry out capacity building and technical backstopping	1,650	0	0	0	1,650	Non Wage Grant (PAF)	
Wetlands		To ensure proper administration and management of the department.	550	0	550	204	1,395	Non Wage Grant (PAF)	
Sub total							7,995		
Lands		procure stationary	500	500	500	919	2,419	LR	
Lands		Procurement of fuel for approval of building plans	450	450	450	450	1,800	LR	
Lands		Consultancy for Land title process	2000	3,000	3000	2,000	10,000	LR	
Lands		Field inspections and routine Office work	1,070	1,070	1,070	1,070	4,280	LR	
Sub total							16,080		
Forestry		Monitoring and supervision of tree planting, provision of technical advise and promoting tree planting in the 6 sub Counties of the District	795	795	795	795	3,180	LR	
Forestry		procurement of computer cartidge, photocopier ink and stationery	450	250	250	250	1,200	LR	
Forestry		Procurement of fuel, lubricants & Oils	250	250	250	250	1,000		
Forestry		Procurement of motor cycle		42	-	200	242		

		tyres							
Forestry		Maintenance and repair of office equipment	250	250	250	250	1,000		
Forestry		Motocycle servicing	-	100	100	100	300	LR	
Sub total							6,922		
		Grand Total					181,544		

8 ADMINISTRATION SECTOR

	OBJECTIVES/ACTIVITY	PLANNED QUARTERLY EXPENDITURE				TOTAL	OUT PUT INDICATOR	OUT COME INDICATOR	FUNDING SOURCE
		Q1	Q2	Q3	Q4				
1	Transfer to Local Government Staff Salaries - Administration and Subcounties	233,729,831	233,729,831	233,729,831	233,729,831	934,919,325	Salaries paid to staff.	Improved service delivery.	CENTRE
2	Provision for transport back home for retired Staff from Jinja District to their respective home districts (Villages)	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	Trasport paid to retired staff	Staff transported	CENTRE
3	Transfer to Contract Staff salaries(Toilet cleaner, compound cleaners,domestic servant for Chief executive.	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	Contract salaries paid	services improved.	CENTRE
4	Payment of Assoretd stationery for HRM,CAO,DCAO's office ie ink catridge Pins, paper clips,printing papers and maintenance of computers and prnters	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	Stationery procured	Improved services	CENTRE
5	Transfers for Urban Unconditional Grant - wage- Bugembe T/C Buwenge T/C Kakira Town council	44,461,242	44,461,242	44,461,242	44,461,242	177,844,968	Unconditional Transfers for Wages made.	Improved service delivery.	CENTRE
		44,461,242	44,461,242	44,461,242	44,461,242	177,844,968	Unconditional Transfers for Wages made.	Improved service delivery.	CENTRE
		44,461,242	44,461,242	44,461,242	44,461,242	177,844,968	Unconditional Transfers for Wages made.	Improved service delivery.	CENTRE

6	Transfers for Urban Unconditional Grant non- wage- Bugembe T/C Buwenge T/C Kakira Town council	24,662,178	24,662,178	24,662,178	24,662,178	98,648,713	Unconditional Transfers for non Wages made.	Improved service delivery.	CENTRE
		24,662,178	24,662,178	24,662,178	24,662,178	98,648,713	Unconditional Transfers for non Wages made.	Improved service delivery.	
		24,662,178	24,662,178	24,662,178	24,662,178	98,648,713	Unconditional Transfers for non Wages made.	Improved service delivery.	CENTRE
7	Purchase of metallic executive chairs for committee room (DDEG) and desktop for CAO		4,233,557			4,233,557	Office chairs and computer purchased	Improved service delivery.	CENTRE
8	Support services Pension	427,895,103	427,895,103	427,895,103	427,895,103	1,711,580,413	Pension paid to retired staff.	Improved service delivery.	CENTRE
9	Support services Gratuity	474,270,515	474,270,515	474,270,515	474,270,515	1,897,082,061	Gratuity Benefits paid to retired staff.	Improved service delivery.	CENTRE
10	Support services Gratuity and pension arrears	212,894,673	212,894,673	212,894,673	212,894,673	851,578,690	Gratuity Benefits paid to retired staff.	Improved service delivery.	CENTRE
11	Procurement of Fuel for CAO	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	Fuel paid	Fuel procured.	LOCAL REVENUE
12	Payment of Electricity for Jinja District Administration block Busoga square	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	Electricity paid	Electricity services provided.	LOCAL REVENUE
	Payment of Water for Jinja District Administration block Busoga square	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	Water paid	Water provided.	LOCAL REVENUE
	Legal costs	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000			LOCAL REVENUE
13	Purchase of Vehicle for DCAO to enable smooth monitoring and supervision of lower local government and district projects.	10,195,750	10,195,750	10,195,750	10,195,750	40,783,000			LOCAL REVENUE
	Rewards and sanctions committee	1,920,027	1,920,027	1,920,027	1,920,027	7,680,107			LOCAL REVENUE
	Rent contributions to CAO and DCAO					-	Staff facilitated	Services delivered	CENTRE
14	Facilitation to staff for various activities done ,Travel to Various Ministries & Motivation of staff under Administration	5,548,248	5,548,248	5,548,248	5,548,248	22,192,992	Staff facilitated	Services delivered	CENTRE
15	Provision for refreshment for TPC meetings for 12 months	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	Staff facilitated		LOCAL REVENUE

16	Fuel for DCAO for monitoring and support supervision	2,032,000	2,032,000	2,032,000	2,032,000	8,128,000	Fuel procured.	Monitoring, supervision & Inspection done	LOCAL REVENUE
17	Fuel for PAS for monitoring and support supervision	750,000	750,000	750,000	750,000	3,000,000	Fuel procured.	Monitoring, supervision & Inspection done	LOCAL REVENUE
18	Transfer to funeral expenses	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	Funeral expenses processed	Funeral done	LOCAL REVENUE
19	National Celebrations i.e Independence day, Labour day Women's day	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000	Funds processed	celebration done	LOCAL REVENUE
	Procurement of Car tyres.	500,000	500,000	500,000	500,000	2,000,000	Tyres and batteries purchased	Improved transport performance.	LOCAL REVENUE
	Procurement of Car Batteries		600,000			600,000	Tyres and batteries purchased	Improved transport performance.	LOCAL REVENUE
20	Motor vehicle Servicing (12months)	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	Vehicles serviced	Improved service delivery.	LOCAL REVENUE
	Motor vehicle repair to improve on service delivery in the district.	750,000	750,000	750,000	750,000	3,000,000	Vehicles repaired	Improved service delivery.	LOCAL REVENUE
	Transfer to ULGA subscriptions	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	Subscriptions paid	Improved service delivery.	LOCAL REVENUE
21	Transfer to CAO's Association subscription	25,000	25,000	25,000	25,000	100,000	Subscriptions paid	Improved service delivery.	LOCAL REVENUE
22	public Relation for CAO's ooffice	600,000	600,000	600,000	600,000	2,400,000			
	Transfer of PAS telephone expenses	150,000	150,000	150,000	150,000	600,000			
23	Transfer to CAO's telephone expenses	270,000	270,000	270,000	270,000	1,080,000	Telephone expenses paid	Communication eased .	LOCAL REVENUE
24	Transfer to DCAO's telephone expenses	180,000	180,000	180,000	180,000	720,000	Telephone expenses paid	Communication eased .	LOCAL REVENUE
25	Transfer to compound maintenance	900,000	900,000	900,000	900,000	3,600,000	compound maintained	Environment Improved.	LOCAL REVENUE
26	General Advertising&publications	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	Advertisments & publications done	Improved awareness	LOCAL REVENUE
	Staff Welfare and entertainment	1,390,000	1,390,000	1,390,000	1,390,000	5,560,000	Staff facilitated	Improved service delivery.	LOCAL REVENUE
26	Construction of the district office lock								

			400,000,000			400,000,000			
	Purchase and Intallation of 2 Biometric attendance register		2,000,000			2,000,000			
	construction of the district headquarters at kagoma			10,000		10,000			
	SUBTOTAL	1,609,246,408	2,016,079,965	1,609,256,408	1,609,246,408	6,843,829,189			
27	HUMAN RESOURCE MANAGEMENT					-		Improved service delivery.	
28	Fuel for HRM for traveling to various ministries to enable HRM manage payroll issues.	450,000	450,000	450,000	450,000	1,800,000	Fuel procured.	Monitoring, supervision & Inspection done	LOCAL REVENUE
29	Monitoring Payroll Printing, Computer inputs, To make telephone calls to Ministries of Public Services and Email expenses, Facilitation for the updating records, Preparing PCRs, Printing payrolls and payslips., To submit and follow up official documents to Ministry of public service.	4,337,629	4,337,629	4,337,629	4,337,629	17,350,517	Conditional transfers to PAF for monitoring payroll printing made.	Payroll printing monitoring done.	CENTRE
30	IPPS recurrent, Honoraria for staff handling IPPS and EDMS, Facilitation for staff to MoFPED, and IPPS related Training	6,250,000	6,250,000	6,250,000	6,250,000	25,000,000	Personel and payroll data updated and dispatched, staff facilitated, training attended	Staff accessed to payroll, payroll cleaned, Reliable personnel information. Documets submitted, Skills obtained and complaints reduced.	CENTRE
31	LGMSD (Capacity building Grant- Staff Training)		17,884,867			17,884,867	Funds processed	Staff Training done	CENTRE
	SUBTOTAL	11,037,629	28,922,496	11,037,629	11,037,629	62,035,384			
	INFORMATION AND PUBLIC RELATION					-			
32	Fuel for Information officer for easy collection of data	300,000	300,000	300,000	300,000	1,200,000	Fuel procured.	Monitoring, supervision & Inspection done	LOCAL REVENUE
	SUBTOTAL	300,000	300,000	300,000	300,000	1,200,000			

PROCUREMENT AND DISPOSAL UNIT										
33	Fuel for PDU submitting of One procurement plan prepared for FY2017-2018 to the CAO's office, MoFPED, PPDA, IGG, and district council. 1 Quarterly procurement reports (Macro and Micro prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council	500,000	500,000	500,000	500,000	2,000,000	Fuel procured.	Monitoring, supervision & Inspection done	LOCAL REVENUE	
34	Advertsment for contracts and other services to be provided in the district for service deliverly.	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000				
35	Facilitation for Staff PDU (travel to varouis Ministries), production of 400 local purchase orders prepared per year 1 quarterly monitoring reports made	455,000	455,000	455,000	455,000	1,820,000	Staff facilitated	Services delivered	LOCAL REVENUE	
SUBTOTAL		2,205,000	2,205,000	2,205,000	2,205,000	8,820,000				
Grand Total		1,622,789,037	2,047,507,461	1,622,799,037	1,622,789,037	6,915,884,573				

13,687,658,378

S/N	CHALLENGES	CAUSES	STRATEGIES TO ADDRESS CHALLENGES
1	Inadequate transport facilities		Buy more vehicles
2	Insufficient funds to meet all the planned activities		Increase the amount of funds released to the Sector
3	Vehicles are in bad mechanical condiction		Dispose them off and buy new ones.

9 PLANNING UNIT.

S/N	QUANTIFIED ACTIVITY	Q1	Q2	Q3	Q4	BUDGTED COST	FS	OUTPUT INDICATOR	OUTCOME INDICATOR
1	Payment for staff salaries in the District Planning Office	10,473,500	10,473,500	10,473,500	10,473,500	41,894,000	CF	staff motivated	Service delivery improved
2	Facilitation to PBS preparation of repots.	1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	CF	PBS reports prepared and submitted to MoFPED.	Improved service delivery
3	Management of the Planning Office - fuel	1,080,000	1,080,000	1,080,000	1,080,000	4,320,000	CF	No of staff motivated	Performance improved
4	Management of the Planning Office - stationary.	1,097,219	1,097,219	1,097,219	1,097,218	4,388,875	CF	Stationary supplied.	Performance improved
5	District Discretionary Development Equalisation Grant (DDEG) for Sub counties.	63,027,996	63,027,996	63,027,996	63,027,996	252,111,984	DDEG	Reports in place	Service delivery improved
6	Urban Discretionary Development Equalisation Grant (DDEG) for Town Councils.	35,790,513	35,790,513	35,790,513	35,790,513	143,162,052	DDED	Reports in place	Service delivery improved
	Sub total	113,219,228	113,219,228	113,219,228	113,219,227	452,876,911		0	
7	Motor vehicle and motor cycle repair and maintenance	1,575,000	1,575,000	1,575,000	1,575,000	6,300,000	LR	vehicle and cycle repaired and maintained.	Performance improved
8	Fuel for Planning Unit	1,080,000	1,080,000	1,080,000	1,080,000	4,320,000			
9	Purchase of a new Lap Top, repair and service.	2,330,000				2,330,000	LR	Computers repaired and serviced.	Performance improved

10	Welfare and Entertainment	180,000	180,000	180,000	180,000	720,000	LR	No of staff motivated	Service delivery improved
11	Facilitation to the Budget Conference out of the District.			20,000,000	-	20,000,000	LR	Budget Conference held	Service delivery improved
12	Purchase of a New Vehicle	20,000,000	20,783,000			40,783,000	LR		
	Sub total	25,165,000	2,835,000	22,835,000	2,835,000	74,453,000			
15	Total	138,384,228	116,054,228	136,054,228	116,054,227	527,329,911			
	UNFUNDED PRIORITIES								
1	Internal Assessment for the Local Government (OPM) Performance Assessment.	-	-	6,000,000	-	6,000,000	LR	The Technical staff prepared for the National Assessment.	Improved service delivery
2	Purchase of Office Tables and Chairs	3,000,000				3,000,000	LR		
	Total	3,000,000	-	6,000,000	-	9,000,000			

10 INTERNAL AUDIT SECTOR

OBJECTIVE/ACTIVITY	PLANNED QUARTERLY EXPENDITURE (Ug.SHS)					OUT PUT INDICATOR	OUT COME INDICATOR	FUNDING SOURCE
	Q1	Q2	Q3	Q4	TOTAL			
Objective 1. To provide assurance to LG Councils that their assets are being used economically and efficiently to provide services in accordance with the law and as per their plans by carrying out the following:-								
Audit inspections (including value for money audits) at the following auditable points						Number of audit inspection carried out-24	1.Reduced Audit queries.2.Reduced cases of fraud.3.Improved and timely accountability for funds .4.Economic and efficient use of resources.5.Improved service delivery.	LR unconditional Grant ,PAF Grant
AUDIT OF 6 SUB-COUNTIES								
Each Sub-county to be audited four times in the year during which a financial audit will be carried out and all sub-county implemented projects monitored.	240,000	240,000	240,000	240,000	960,000	Number of audit inspection carried out-24		
AUDIT OF 87 PRIMARY SCHOOLS								
Each UPE School will be audited twice during the year	1,400,000	1,400,000	1,400,000	1,400,000	5,600,000	87Audit inspections		LR, Unconditional Grant,PAF Grant,
AUDIT OF 32 SECONDARY SCHOOLS								
Each School will be audited twice during the year	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	16 Audit inspections		
AUDIT OF 3 MEDICAL TRAINING SCHOOLS								
Each School to be audited once every Quarter	30,000	30,000	30,000	30,000	120,000	12 Audit inspections		Unconditional Grant

AUDIT OF 62 HEALTH CGTS	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000	62 Audit inspections		Unconditional Grant PAF Grant
Each Health (HC) II and III will be audited twice a year. Each HC IV will be audited Quarterly								
AUDIT OF 10 DISTRICT DEPARTMENTS								
Financial Audits to be carried out	300,000	300,000	300,000	300,000	1,200,000	40 Audit inspections		Unconditional Grant, PAF Grant
Monitoring of District projects	300,000	300,000	300,000	200,000	1,100,000	24 monitoring visits		PAF Monitoring Grant
Production and issuing of Quarterly Audit Reports	300,000	300,000	300,000	300,000	1,200,000			PAF monitoring ,Grant
District Council						4 reports		
Lower Councils						24 reports		
Special audit investigations when requested or when considered necessary	200,000	200,000	200,000	200,000	800,000	Investigation Reports	Improved staff performance and achievement of the set targets	LR unconditional non wage
Procurement of office equipment and tiling of audit department office		4,753,557			4,753,557			DEG, and LR
Paying of Staff Salaries	10,027,000	10,027,000	10,027,000	10,027,000	40,108,000	monthly payments		Unconditional Grant -wage
TOTAL	17,452,000	17,427,000	17,427,000	16,735,557	69,041,557			

11 FINANCE SECTOR

SECTOR/S UB- SECTOR	OBJECTIVE/ ACTIVITY (SMART)	PLANNED ANNUAL ACTIVITIES/ OUPUTS.	TIME FRAME				TOTAL COST(000)	OUTPUT INDICATOR (MEASURAB LE)	FUNDING SOURCE
			Q1	Q2	Q3	Q4			
Finance									
1.1.1	To ensure timely payment of staff salaries	Verification of Pay roll for finance Department staffs for the quarter					105,704	No of staffs paid by 28th day of the month	CGT funds
		Creation of salaries payable invoices for the quarter							
		Salaries payments to individual staffs for local Gov't staffs, teachers , tertiary institutions and health workers for the quarter							
1.1.2	Coordination of the end of year Board of survey activities or the FY 2018/2019.	Carry out 6 field visits to 6 LLGs for verification of Assets					3,500	Time of submission Board of survey report	CGT funds
		Carry out 11 field visits to 11 departments for verification of Assets							
		Conduct 2 meeting for discussion of findings							
		Report writing							
1.1.3	To transfer of Un conditional Grant Non wage and other CGT funds to Town councils and Sub counties on time	Transfer of Un conditional Grant Non wage and other CGT funds to Town councils and Sub counties for the Quarter					330,406	date of remittance to LLG	CGT funds
1.1.4	To transfer of LR funds to Town councils and Sub counties on time	Transfer of LR funds to Town councils and Sub counties for the quarter					414,641	date of remittance to LLG	LR

1.1.5	Transfer of VAT / with holding tax to URA	18% of LR from contracted out sources remitted to URA for the Quarter on a monthly basis					4,135	date of remittance to LLG	LR
1.1.6	To have The district Final Accounts prepared by the 15th of July 2018 and submitted to Auditor General and MoFPED.	Monthly manual up loading of 9 bank statements					18,000	Time of submission and approval	CGT Funds
		Creation of monthly journal Vouchers for various adjustments on IFMS							
		Monthly manual reconciliation of 9 bank statements.							
		Preparation and submission of 12 monthly Accounts							
		Preparation and submission of 4 quarterly Accounts							
		Preparation and submission of end of year Financial statements							
		Facilitate the External Audit process and to attend the Exit meeting at the Office Of the Auditor general							
1.1.7	Coordination of Budget implementation for FY 2018/2019 and Preparation of District budget for FY 2019/2020	2 trips to Kampala to collect final IPFs and National Budget Books					18,000	date of approval of BFP and Budget	CGT Funds
		Twelve budget desk meetings held							
		Attend national Budget Workshop							
		Compilation of District Budget For FY 2019/2020							
		Printing and Binding Of 100 copies of approved District Budget							
		Submission of copy of approved Budget to line ministries, LGFC and OAG							
		Hold Four quarterly budget review meeting.							
		Field visits to each of the 11 LLGs for supervision and mentoring in Budget implementation							
		Facilitation of Council and DEC budget meetings							

		Facilitation and attending to finance committee meeting							
1.1.8	To promote transparency and accountability in the utilisation of the district resources	4 trips to LLGs to collect data for entry into the accountability system					30,000	Number of reports submitted on time	CGT funds, LR
		Two trips per quarter to MoFPED to carry out consultations on PBS							
		Conduct 3 day meeting for data entry by HoDs							
		8trips to MoFPED for submission of draft and thereafter Final Copy of the quarterly accountability report							
		Four trips to MoFPED for collection release circulars and Cash advice slips							
		payment of bank charges on the various Bank Accounts in the Department					4,098		LR
1.1.9	Revenue Mobilization throughout the District	Carrying out enumeration and assessment of payers					17,000	Volume of revenue collected	LR
		Carrying out quarterly Tax Audits to ensure compliance in 6 LLGs							
		Coordinate 12 enforcement trips for payment taxes in the LLGs							
		One quarterly Radio talks for Creating public awareness on Local Taxes							
		One quarterly staff capacity Building workshop for staffs to be involved in the management of LR							
		Facilitation for negotiations on Royalties							
1.1.10	Monitoring and mentoring of Sub counties and other development activities	9 field visits to sub counties and Town council					6,800	Number of reports written	LR
		Four quarterly mentoring report prepared							
		One quarterly monitoring report prepared							
1.1.11	To facilitate the District operations by providing Cross cutting stationary for the District	Printing of General receipt books for the district and Sub counties					25,000	Volume of stationary purchased	LR
		Printing of revenue collectors books Sub counties							

		Printing of market due receipt books							
		Purchase of LPOs stationery							
		Purchase of IFMS preprinted receipts							
		Purchase of assessment books							
		Provision of stationery for bidding process							
		Purchase of staff appraisal forms							
		Purchase of reams of paper for printing of payment vouchers							
1.1.12	Payment of various IFMS recurrent costs	Payment for electricity for 12 months					47,143	% of budget expended	CGT funds
		Quarterly Servicing of the IFMS server							
		Attending quarterly IFMS LG work group meeting							
		Quarterly servicing of 18 computers							
		Purchase 2 UPS							
		Payment of hornouria for Staffs							
		Fuel for generator running							
		Repair and serving of the Generator							
		Purchase of printer for Finance General Office(payment Voucher Printing)							
		Servicing of 3 fire extinguishers							
		Attending of one IFMS staff training in Kampala							
		6 trips to MoFPED and MoLG for submission of requests for payee bank and supplier information set up and follow up on various IFMS related issues							
1.1.13	To enhance the LR collection in the district.	various activities as per annex (LR enhancement workplan 2018/2019 attached)					26,000	% increase in LR	LR
1.1.14	Monitoring of physical project implementation and other activities in the	Pre-payment inspection for works executed					6,703	No of reports submitted	CGT funds
		6trips to LLGs for monitoring of projects' implementation							

	District	Report writing and submission							
1.1.15	To ensure that there is efficient and effective office management .	Maintenance and repair of Departmental Vehicles					11,600	Number of times vehicle is serviced	LR/ CGT funds
		Payment for telecommunication expenses for the department					1,080	Number of monthly bills paid	CGT funds
		Subscription to CFO's association					500		CGT funds
		Daily office management including Banking related activities					2,000		LR
		Part Payment for arrears for Water consumed by the District					7,500		LR
		Part Payment for arrears for Electricity consumed by the District					7,500		LR
		Part Payment Telephone bill arrears incurred by the District					2,500		CGT funds
1.1.16		HIV counseling for staffs					500	% of staffs attending sessions	LR
1.1.17	To improve on the security and staff working conditions in the department.	Purchase of various office equipments (calculators, Ink cartridges, book shelves, window Curtains)					2,760		CGT funds
		Purchase of one HP laser jet printer P2035, Kyocera FS-4200DN cartridge					1,800		CGT funds
		Payment monthly internet data and extension of the internet services					10,000		LR
		28 computers serviced					6,500		LR
		Purchase of a Desk Top computer for The CFO					3,500		CGT funds
		Provision of Office tea to staffs					3,600		CGT funds
		Acquisition of office carpets and security system					4,234		CGT funds

1.1.18	To enhance the capacity of all staffs directly involved in management of the District's financial resources	Conduct a training workshop for Finance committee members , Accounts staffs at district and LLGS on LR management					5,056		LR
	Grand total						1,164,644		

LOWER LOCAL GOVERNMENTS

1 BUDONDO sc

Sector/ Sub-Sector	Objective/ Activity (SMART, Quantified and location)	Planned Quarterly Expenditure (Ushs'000)				Total Ushs'000	Output Indicator (Measurable)	Funding Source
		Q1	Q2	Q3	Q4			
1.	Fencing of Park yard in Buyala TC	10,000				10,000	Park yard fenced	DDEG
2.	Construction of Pit latrine at Al Swidiq PS			17,000		17,000	Pit latrine constructed	Local Rev
3.	Procurement and installation of 20 culverts for Salin road (Arab village – Namizi West village New Bridge) (4.1kms)	5,500				5,500	Culverts installed	DDEG
4.	Leasing of Parish land at Ivunamba TC and Buyala TC	5,000				5,000	Land leased	DDEG
5.	Installation of power at Kyomya HC II		1,000			1,000	power installed	DDEG
6.	Fencing Lukolo OPC unit				14,000	14,000	OPD Fenced	DDEG
7.	Procurement of desks for selected schools and HC II				6,000	6,000	Desks procured	Local Rev
8.	Procurement of Address system		10,000			10,000	Address system procured	Local Rev
9.	Procurement of office and council furniture and carpets	15,000				15,000	Furniture and carpets procured	Local Rev
10.	Procure of compound mooring Machine		3,500			3,500	Mooring machine procured	Local Rev
11,	Recurrent and development expenses	33,000	28,500	33,000	33,000	127,500	Activities facilitated	Local Rev
12.	Maintenance of 3 community roads			16,500		16,500	Roads maintained	Road fund
13.	3 borehole repaired				7.400	7.400	Boreholes repaired	Water Fund.
	TOTAL					237,400		

2 BUTAGAYA sc

NO	OBJECTIVE/ACTIVITY	PLANNED QUARTERLY				TOTAL	OUTPUT INDICATOR	FUNDING SOURCE
		Q1	Q2	Q3	Q4			
1	Completion of abattoir in Kamira village Namagera parish				5,000,000	5,000,000	improve on the quality of meat in Butagaya sub county	DDEG
2	Completion of renovation of administration block at Kamira village	10,426,155				10,426,155	working environment improved	DDEG
3	Renovation of Bubugo H/c II				5,000,000	5,000,000	improved healthy facility	
3	payment for the completion of a placenta pit at Lumuli H/c II at Lumuli village	3,500,000				3,500,000	improve in hygiene	DDEG
4	procurement of furniture for the for council		1,500,000			1,500,000		DDEG
5	Skills enhancement work shop for councilors and technical staff.		3,500,000			3,500,000	knowledge acquired in skills by councilors and technical staff	DDEG
6	procurement and installation of culverts in Butagaya		8,000,000	8,366,019		16,366,019	Access to market, trading centers and school	DDEG
7	Induction work shop for councilors and technical staff.		3,000,000			3,000,000		DDEG

8	Gender mainstreaming workshop for councilors and Technical staff			3,000,000		3,000,000		NONEWAGE/LOCAL REVENUE
9	Rehabilitation of 3 water sources(bBibono shallow well-Iwololo Nakakulwe parish, Kabembe primary school borehole-Kabembe village, Ntawu James bore hole-Kisozi		8,014,000			8,014,000	Reduction on number of people drinking unsafe water and reduction in water bone diseases	WATER FUND
10	Maintenance of Busoona via Butagayap/s to Mabira road (5km) and Lumuli to Kalugu road Nakakulwe Parish (4kms)		10,000,000	8,303,785		18,303,785	Access to market, trading centers and school	ROAD FUND
11	staff cost expenses	525,000	525,000	525,000	525,000	2,100,000	improved staff welfare/motivation	NONEWAGE/LOCAL REVENUE
12	payment of utilities	475,000	475,000	475,000	475,000	1,900,000	utilities paid	NONEWAGE/LOCAL REVENUE
13	Fuel expenses	851,140	851,140	851,140	851,140	3,404,560	improve in service delivery	NONEWAGE/LOCAL REVENUE
14	Operation and Maintenance	237,500	237,500	851,140	237,500	1,563,640	facilities and equipment maintained	NONEWAGE/LOCAL REVENUE
15	Local and National functions	250,000	250,000	851,140	250,000	1,601,140	Local and National functions held and attended	NONEWAGE/LOCAL REVENUE
16	general supply of goods and services	337,500	337,500	851,140	337,500	1,863,640		NONEWAGE/LOCAL REVENUE

17	Travel and transport costs	537,500	537,500	851,140	537,500	2,463,640		NONEWAGE/LOCAL REVENUE
18	monitoring ,supervision and administrative allowances	537,500	537,500	851,140	2,538,750	4,464,890		NONEWAGE/LOCAL REVENUE
19	investment service costs	537,500	537,500	851,140	475,325	2,401,465		DDEG
20	Retooling	537,500	537,500	851,140	475,325	2,401,465		DDEG
21	printing, photocopying and stationary	920,000	920,000	851,140	920,000	3,611,140		NONEWAGE/LOCAL REVENUE
22	welfare and entertainment	777,500	777,500	851,140	777,500	3,183,640		NONEWAGE/LOCAL REVENUE
23	Bank charges	200,000	200,000	851,140	160,000	1,411,140		NONEWAGE/LOCAL REVENUE
24	Payments to other councils	3,998,278	3,998,278	3,998,278	3,998,278	15,993,112	remittances made	Local Revenue
25	Revenue mobilization expenses	400,000	400,000	851,140	350,000	2,001,140	improve in local revenue collections	NONEWAGE/LOCAL REVENUE
26	council expenses	3,192,847	3,192,847	3,192,847	3,192,847	12,771,388	council and committee meetings held	NONEWAGE/LOCAL REVENUE
27	Fumigation services			400,000		400,000	improve in health facilities	NONEWAGE/LOCAL REVENUE
28	Home improvement campaign		530,000			530,000		NONEWAGE/LOCAL REVENUE
29	FAL activities			400,000		400,000		NONEWAGE/LOCAL REVENUE

30	interest group activity expenses	450,000	450,000	450,000	450,000	1,800,000		NONEWAGE/LOCAL REVENUE
	TOTAL	28,690,920	49,308,765	39,324,609	26,551,665	143,875,959		

3 **BUSEDE sc**

Sector/Sub –sector	Objective/Activity (SMART) quantified & location	Planned Quarterly Expenditure				Total Ushs	Output Indicator (Measurable)	Funding Source
		Q1	Q2	Q3	Q4			
Health	Procurement of assorted furniture for Heath CGTs in Busede		5,000,000			5,000,000	Furniture procured	DDEG
	Renovation of Nalinaibi health CGT II,Nalinaibi Parish	7,998,973			7,998,973	7,998,973	Renovation health CGT done	DDEG
Administration	Renovation of one staff house at Busede Sub-county, Bugobya Parish			5,000,000	1,500,000	6,500,000	Renovation one staff house done	DDEG
	Procurement of one CPU and accessories	800,000				800,000	One CPU procured and accessories	DDEG
	Capacity building		2,815,179			2,815,179	Training done	DDEG
	Payment of investment servicing costs and monitoring allowance	1,000,000	1,200,000	1,200,000	822,000	4,222,000	Investment services and allowances paid	DDEG
Community Based Services	Mobilization of PWDS, Youths, Women and Elderly	700,000	800,000	600,000	715,179	2,815,179	Youths, PWDS, women & elderly trained	DDEG

Natural Resources	Rehabilitation of 2 water Sources in Bugobya and Kisasi Parish			5,000,000		5,000,000	2 Water sources rehabilitated	Water Grant
Works	Maintain ace of Busige, Buwolomera, to Irongo 10 Kms		12,189,607			12,189,607	10 Km road is maintained	Road Fund
	TOTAL	10,498,973	22,004,786	11,800,000	11,036,152	47,340,938		

4 BUWENGE sc

SECTOR	OBJECTIVE/ACTIVITY (SMART)	PLANNED ACTIVITY BY QUARTER				BUDGET AMOUNT (UGX.)	OUTPUT INDICATORS	OUTCOME INDICATORS	SOURCE OF FUND
		Q1	Q2	Q3	Q4				
Administration	Revenue mobilization					500,000	Revenue mobilized	Tax payers positive response	LR
	Support supervision					650,000	Support carried out	Improved services	LR & NW
	Community sensitization					2,000,000	Community sensitized	Improved households	LR & NW
	Monitoring					1,024,793	Projects monitored	Reports in place	LR & NW
	Staff Appraisal					600,000	Staff appraised	Appraisal forms submitted to CAO	LR & NW
	Attending various meetings					1,000,000	Meetings attended	Reports in place and invitation letters attached	LR & NW
	Procurement of one computer set					3,300,000	Computer set procured	Improved services	DDEG
	Procurement of council furniture					6,000,000	Furniture procured	Improved office/council environment	DDEG
	Capacity building					3,300,000	Training attained	Certificate in place	DDEG

Sub Total						18,374,793			
Health	Construction of a waiting shed at Mawoito H/C II					8,048,505	Waiting shed constructed	Improved working condition	DDEG
	Fencing of Buwolere HC II					10,000,000	Facility fenced	Improved working condition	DDEG
	Home visits					1,500,000	Households visited	Improved hygiene	LR & NW
	Health education in schools					1,200,000	Health education carried out	Improved health condition in schools	LR & NW
	Sanitation campaign					2,110,454	Campaign carried out	Improved health condition	LR & NW
	Monitoring of water sources					1,300,000	Water sources monitored	Improved sanitation at the sources	LR & NW
	community sensitization					1,305,920	Community sensitized	Improved living conditions	LR & NW
	Monitoring schools performance					1,200,000	Schools monitored	Improved standards	LR & NW
	Sub Total					30,981,380			
Works	Rehabilitation of water sources					15,000,000	Water sources rehabilitated	Improved hygiene/access to safe water	Water Grant
	Maintenance of community roads					17,280,411	Community roads maintained	Accessible roads	Road Fund
	Monitoring & Evaluation					2,044,481	Activity carried out	Improved services	NW
	Facilitation towards preparation of BoQs					1,295,000	BoQs made	Improved project implementation	LR
	Sub Total					35,619,892			
Natural Resources	Planting of 700 species of trees					1,431,206	Trees planted	Environment protected	LR & NW
	Sub-Total					1,431,206			

Finance	Revenue mobilization				1,245,687	Revenue mobilization	Positive response by tax payers	LR & NW
	Registration and assessment of business				1,000,000	Activity carried out	Business register in place	LR & NW
	Budget preparation				500,000	Activity carried out	Budget Copies in place	LR & NW
	preparation of finance reports				500,000	activity carried out	Reports in place	LR & NW
	Sub-Total				3,845,687			
PLANNING	Conduct planning Meetings				679,940	Meetings conducted	Report and minutes in place	DDEG
	Monitoring				954,137	Activity carried out	Improved services	LR \$ NW
	Sub-Total				1,634,077			
COMMUNITY	Skills Enhancement Workshops				3,941,224	Workshop carried out	Target group enhanced with skills	LR \$ NW
	Support to interest groups				3,300,000	Interest groups supported	Improved livelihood	DDEG
	Support to youth council				1,000,000	Youth council supported	Improved services	LR \$ NW
	Support to Disability council				1,000,000	Disabilities supported	Improved services	LR \$ NW
	Support to women council				1,000,000	Women council supported	Improved services	LR \$ NW
	Support to Elderly council				1,000,000	Elderly council supported	Improved services	LR \$ NW
	Sub-Total				11,241,224			

	GRAND TOTAL					113,984,289		
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5 BUYENGO sc

Buyengo Sub County Priorities/Planned activities for FY 2018/19

S/n	DEPARTMENT	OBJECTIVES/ACTIVITY (SMART, QUANTIFIED & LOCATION)	PLANNED QUARTERLY EXPENDITURE				TOTAL	FUNDING SOURCE	OUTPUT INDICATOR	OUTCOME INDICATOR
			Qtr 1	Qtr 2	Qtr 3	Qtr 4				
1	ADMINISTRATION	Monitoring and supervision of Government projects and services provision	131,250	131,250	131,250	131,250	525,000	Local Revenue	4 quarterly monitoring and supervision reports submitted to CAO	Improved beneficiaries livelihoods and increase in government projects uptake
2		Travel Inland	525,000	525,000	525,000	525,000	2,100,000	Local Revenue	Number of travels made with proof	Smooth cordination and implementation of activities
3		Provision of Incapacity & Death benefits	105,000	105,000	105,000	105,000	420,000	Local Revenue	Acknowledgement from reciepiant	Great team work
4		Procurement of Books & Newspapers	78,750	78,750	78,750	78,750	315,000	Local Revenue	Number of copies procured	Staff that is Civically aware current affair
5		welfare and Entertainment	441,000	441,000	441,000	441,000	1,764,000	Local Revenue	Welfare and entertainment provided	Motivated staff
10		Facilitation to participate in Local & National functions	78,750	78,750	78,750	78,750	315,000	Local Revenue	Number of Fucntions attended	Increased participation in Local and national functions
11		Subscription to ULGA		210,000			210,000	Local Revenue	Subscription paid	Continous fellowship with other ULGA members

12		Remuneration for Guards & Security	63,000	63,000	63,000	63,000	252,000	Local Revenue	Security facilitated for 12 months	Reduced crime and safer custody of S/C property
13		Payment of Electricity bills	94,500	94,500	94,500	94,500	378,000	Local Revenue	Electricity bills cleared	Un-interrupted hydro power availability and access
		Fuel, Lubricants	262,500	262,500	262,500	262,500	1,050,000	Local Revenue	Fuel and Lubricants provided for automotives	Simplified transport with running Motocycles
		Domestic arrears	131,250	131,250	131,250	131,250	525,000	Local Revenue	Arrears cleared	All arrears clered
14		Operational & maintenance costs	183,750	183,750	183,750	183,750	735,000	Local Revenue	Smooth implementation of activities	Conducive working environment
15		Telecommunication costs	262,500	262,500	262,500	262,500	1,050,000	Local Revenue	Effective telecommunication	Smooth running of sub county business
		Procure more 10 Curtains		525,000			525,000	Non wage	10 Curtains procured	A more herbitable environment
			3,967,045				3,967,045	DDEG	Chairs for council hall procured	Sufficient sitting facilities for convinient council deliberations
		Procure Council hall Chairs	232,955				232,955	Non wage		
1		Procure furniture for sub county chief's office		2,000,000			2,000,000	DDEG	Office Chair and Desk Procured	Better Office facilities
2		Maintainance-Motorcycles	262,500		262,500		525,000	Non-wage	2 motrocycles maintained and in running condition	Improved transport means
3		Office & compound cleaning	218,340	218,340	218,340	218,343	873,363	Non-wage	Office and Compound well maintained	Herbitable environment
4		Local Revenue sharing with Jinja District Local Government	1,182,563	1,182,563	1,182,563	1,182,563	4,730,252	Local Revenue	Revenue shared appropriately	Improved service delivery

5		Local Revenue sharing with Kagoma County	109,809	109,809	109,809	109,811	439,238	Local Revenue	Revenue shared appropriately	Improved service delivery
		Local Revenue sharing with Buyengo Parishes	109,809	109,809	109,809	109,811	439,238	Local Revenue	Revenue shared appropriately	Improved service delivery
		Local Revenue sharing with Buyengo Villages	549,047	549,047	549,047	549,047	2,196,188	Local Revenue	Revenue shared appropriately	Improved service delivery
		Retooling	239,173	239,173	239,173	239,173	956,692	Non-wage	Smooth running and implementation of Sub County activities	Enabling Environment
		Sub Total	9,228,491	7,500,991	5,028,491	4,765,998	26,523,971			
FINANCE										
1		Allowances	250,000	250,000	250,000	250,000	1,000,000	Non-wage	Staff facilitated to implement duties	Increased motivation and performance
2		Printing & Stationery	517,356	517,356	517,356	517,357	2,069,425	Local Revenue	Availability of required stationary	Improved documentation and accountability
3		Bank Charges/Operational costs	525,000	525,000	525,000	525,000	2,100,000	Local Revenue	Bank statements	Smooth bank transactions
4		Travel Inland	665,962	665,962	665,962	665,964	2,663,850	Local Revenue		
		Fuel, Lubricants	28,312	28,312	28,312	28,313	113,249	DDEG		
		Sub Total	1,986,630	1,986,630	1,986,630	1,986,634	7,946,524			
GENDER AND COMMUNITY										
1		Women, Youth & Childrens' Affairs	300,000				300,000	DDEG	Improved welfare and livelihoods of the targeted categories	Reduced crimes especially GBV and domestic violence. Increased income and nutrition
2		Training Workshops in Gender mainstreaming focusing the youth, women and PWDs	2,500,000				2,500,000	DDEG		
3		PWDS		278367			278367	DDEG		
4		Supporting one community group		2,500,000			2,500,000	DDEG		

5		Sub Total	2,800,000	2,778,367	-	-	5,578,367			through IGAs
	NATURAL RESOURCES									
1		Survey of sub county land at the Headquarters			6,825,000		6,825,000	DDEG	Sub County Head quarters land surveyed	Land secured from encroachment
2		Rehabitation of 2 water sources		7,552,906			7,552,906	Water Source Rehabilitation Fund	2 Water sources rehabilitated	Increased safe water coverage and reduction on water borne diseases
		Sub Total	-	7,552,906	6,825,000	-	14,377,906			
	WORKS									
1		Purchase and installation of culverts/Open Community Access Roads Off road at Kakaire HC III, Nakivumbi to Budobya and Nabusagwa to Buyengo			11,510,828		11,510,828	Road Fund	Road works done	Improved raod network
		Monitoring of works		87,679			87,679	Local Revenue		
		Sub Total	-	87,679	11,510,828	-	11,598,507			
3	HEALTH AND ENVIRONMENT									
		Maintenance of pine and eucalyptus plantations				1,500,000	1,500,000	DDEG	Pine and eucalyptus tree plantations maintained	Increased environmental conservation
		Procurement of windows for Nsozibiri HC II			2,000,000		2,000,000	DDEG	Windows procured for Nsozibiri HC II	Improve safety of the facility
4		Replace iron sheets for Busegula HC II				2,500,000	2,500,000	DDEG	Iron Sheets replaced with new ones	Health facility hygiene improved
		Sub Total	-	-	2,000,000	4,000,000	6,000,000			

1	PRODUCTION	Maintenance of Banana Plantation and cassava garden	750,000		750,000		1,500,000	DDEG	Well maintained banana garden	Knowledge transfer on maintenance of banana and cassava gardens and a seed source
2		Pruning and spraying mango trees	550,500		550,500		1,101,000	DDEG	Well maintained mango trees	Better yields and exhibited good practices in citrus project
3		Sub Total	1,300,500	-	1,300,500	-	2,601,000			
4	EDUCATION									
5		Monitoring education Services in the Sub County	125,000	125,000	125,000	125,000	500,000	Local Revenue	Monitoring reports	Improved performance in schools
6		Sub Total	125,000	125,000	125,000	125,000	500,000			
7	PLANNING UNIT									
B		Joint Monitoring of all Governement projects in the Sub County			680,000		680,000	Non wage	Monitoring reports	Improved performance of government projects
		Sub Total	-	-	680,000	-	680,000			
	COUNCIL AND COMMITTEE EMOLEMENTS									
		Council sitting Allowance	584,062	584,062	584,062	584,064	2,336,250	Local Revenue	Council and Committees facilitated	Smooth running of the council and committees
		Executive C'ttee Allowances	270,900	270,900	270,900	270,900	1,083,600	Non wage		
		Finance/Multi-Purpose C'ttee	333,900	333,900	333,900	333,900	1,335,600	Non wage		
		Chairpersons' Facilitation	220,500	220,500	220,500	220,500	882,000	Non wage		
		Council Transport	312,375				1,249,500	Non wage		

				312,375	312,375	312,375				
		LC1S&11S EXGRATIA							-	
		Sub Total	1,721,737	1,721,737	1,721,737	1,721,739	6,886,950			
		Grand Total	17,162,358	21,753,310	31,178,186	12,599,371	82,693,225			

6 **BUWENGE tc**

SN	Name of project/activity	Budget	Q1	Q2	Q3	Q4	source	output indicator	Outcome indicator
	Management and support Services								
	purchase of land for for seed school	10,000,000	5,000,000	5,000,000			LR	Land purchased and agreement in place	classrooms will be constructed, increase in enrolment
	Responding to legal cases	3,000,000	500,000	500,000	1,000,000	1,000,000	Uncond	court case ruling	reduction in court cases and legal expenses
	Study tour	12,000,000		12,000,000				tour reports	Improved performance in revenue collection and governance.
	Capacity building workshop	3,000,000			3,000,000		DDEG	improved work processes and corporate governance	good reputation, harmonised society and improved corporate culture

	Attending w/ps for UAAU,LAVLACK PYT for subscription	9,852,000	2,500,000	2,500,000	2,500,000	2,352,000		review of emerging issues and reports from various LGs	improved budgeting and implementation of Government programmes
	Weekly monitoring of council operations	4,600,000	1,150	1,150	1,150	1,150		routine performance reports	improvement in LG processes and working systems
COMMUNITY DEPARTMENT									
1	Carry gender Mainstream work shop	1,000,000		1,000,000			L-R	- report -attendance list	leaders understand gender and support gender activities
2	Organized women's day celebration	500,000			500,000		L-R	-report	-participation in national celebration
3	Carry out skills enhancement work shop for youths , women, elderly, PWDs	1,450,000				1,450,000	Un-conditional	- report -attendance	Improved production skills
4	Facilitation to honourable councillors to participate national day celebrations for disabilities, youths and elderly and women	2,600,000		2,600,000			Un-conditional	-Report -attendance	- participation in national celebrations
5	Enforce recovery of U WEP and YLP fund from beneficiaries	350,000	100,000	100,000	100,000	50,000	Un-conditional	-report	At least 70% repayment done
6	Support to one community group/ Balitwegomba Women group under DDEG	3,600,000				3,600,000	DDEG	Beneficiary lists	-economically empowered community
7	Resettle and rehabilitate OVCs	1st ,2nd and 4th quarter					L-R	-resettlement record	- psycho social support to OVC
8	Community sensitization and mobilization on social issues	500,000	150,000	100,000	150,000	100,000	L-R	-report	Community aware of

								-payment sheet	government programme
9	Organize and promote FAL activities in the town council	800,000	200,000	200,000	200,000	200,000	L-R	-report	Elderly people can read and write
								-payment sheet	
FINANCE DEPARTMENT									
2	Revenue sensitization	5,000,000	1,000,000	1,000,000	2,000,000	1,000,000	L-R	Receipts	Attitude change among the community
3	Revenue Assessment	5,000,000	1,000,000	1,000,000	2,000,000	1,000,000	L.R/ Non wage	Receipts	Revenue data base established
5	Budget retreats	4,000,000		1,000,000	3,000,000		Non wage	Payment voucher	Council budget approved on due date
6	Preparation of financial statements	1,500,000	400,000	400,000	4,000,000	300,000	Uncond.	TB,IS,BS,CF	AGs opinion, and stakeholder' confidence
7	Preparation of procurement plan	300,000			100,000	200,000	Uncond	Tenders awarded	Revenues receipted
8	Attend and respond to internal and external auditors	500,000	200,000	300,000			Local rev.	Audit responses	
							Uncond.	To queries	
11	Budget conference	2,000,000					Non wage	-attendance lists	Performance review done
				2,000,000					
12	Procurement of on office computer	1st quarter					DDEG	Delivery note	Ease of work
PRODUCTION DEPARTMENT									
1	Inspection of meat and butchers	240,000	6,000	6,000	6,000	6,000	L-R	Receipts	All meet inspected

2	Vaccination and killing of stray dogs	300,000		300,000			Non wage	Receipts	Reduced number of stray animals
3	Conducting community based surveillance of domestic animals	500,000	100,000	100,000	100,000	200,000	Non wage	Receipts	Reduced disease surveillance
	Renovation of abattoir	1,500,000	1,500,000				DDEG	Tender award	Clean abattoir
4	Community sensitization on animal health laws and policies	500,000				500,000	L.R	Receipts	Community adheres to animal health laws and policies
5	Training farmers in modern productive methods	100,000	50,000		50,000		L.R	Fuel receipts	Increased agricultural production
6	Setting demonstration sites	100,000	100,000				L.R		
7	Monitoring of farmers	100,000	25,000	25,000	25,000	25,000	L.R		
WORKS DEPARTMENT									
1	Rehabilitation of , Water avenue and Lubanyi road	173,385,960	43,346,490	43,346,490	43,346,490	43,346,490	Urban roads	- Tender awards	Improved access
2	Routine maintenance roads	8,450,000	2,112,500	2,112,500	2,112,500	2,112,500	Urban roads	- Sub-contracts award	Improved access
3	Monitoring of council roads and DDEG Projects						Urban roads	Reports	Establishment of value for money
4	Renovation of council office block	5,000,000	2,500,000		2,500,000		LR	- Tender awards	Improved office space

	Extention of electricity to Busia parents Primary school	6,944,987	6,944,987				DDEG	Tender awards	electricity in busia parents
5	Installation of solar security lights	16,664,000			8,000,000	8,664,000	DDEG	- Tender awards	Security lights installed
HEALTH AND ENVIRONMENT DEPARTMENT									
1	Vector control	500,000	100,000	100,000	100,000	200,000	LR/ Un conditional		
2	Keep Buwenge clean				70,000	70,000	LR/ Un conditional		Clean environment
		140,000							
	Purchase of land for garbage disposal	5,000,000				5,000,000	LR	Land purchased and agreement in place	Garbage disposed without costs. Proper garbage management becomes a source of revenue.
3	Tree planting	500,000			500,000		LR/ Un conditional	Trees planted	Environment protected
4	Monitor and supervise refuse collection and disposal						LR/ Un conditional	Reports	
5	Carryout sensitization meeting on malaria and supervise net re-treatment including distribution of home pack						LR/ Un conditional	Reports	
6	Conduct immunization programmes of children of 5 years and women of child bearing age	500,000			500,000		LR/ Unc.	Reports	
AUDIT DEPARTMENT									
	Monitoring and supervision of						LR/ Un	Reports	Value for money

	council projects & activities	500,000	100,000	100,000		200,000	conditional		audit
	Preparation of quarterly audit reports	1,000,000	250,000	250,000	250,000	250,000	LR/ Un conditional	Reports	Monitoring financial discipline
	Audit revenue collection	1,000,000	250,000	250,000	250,000	250,000	LR/ Un conditional	Reports	Controlling revenue mismanagement
	Audit stores	300,000		100,000	100,000	100,000	LR/ Un conditional	Reports	Control management of council property
	Grand Total	651,520,662							

7KAKIRA tc

1. COMMUNITY BASED SERVICES DEPARTMENT									
1.1	Operational costs	Procurement of fuel	1,440,000	360,000	360,000	360,000	360,000	Operations of the CBS department facilitated	
		Procurement of stationary	1,000,000	250,000	250,000	250,000	250,000		
		Payment of allowances	4,410,000	1,102,000	1,102,000	1,102,000	1,102,000		
		Payment of staff salary	11,327,886	2,831,972	2,831,972	2,831,972	2,831,972		centre
		Payment of Medical expenses	100,000	25,000	25,000	25,000	25,000		
	Sub total		18,277,886	4,568,972	4,568,972	4,568,972	4,568,972		
1.2	Community Development	4 meetings each of SOVCCC, TNGOMC and TGBVCC	1,000,000	250,000	250,000	250,000	250,000	4 Sets of minutes	Local revenue
1.3	Project management committee	4 quarterly project management committee meetings	2,000,000	500,000	500,000	500,000	500,000	4 project management committee meetings held	Local revenues
1.4	FAL	2 Administering FAL tests	250,000		150,000	100,000		2 FAL tests conducted	LR
		Monitoring of 10 FAL Classes	250,000		150,000	100,000		10 FAL classes activities monitored	
		1 FAL instructors' workshop	500,000	500,000				1 workshop held	
	Sub total		4,000,000	1,250,000	1,050,000	950,000			
1.5	Education	Support to Kagoma gate primary school	3,600,000	900,000	900,000	900,000	900,000	Teachers' salaries paid	LR
	Sub total		3,600,000	900,000	900,000	900,000	900,000		
1.6	Gender	1 Gender mainstreaming	1,000,000		1,000,000			L.C III, tech staff, women	centre

		workshop at the town council						council, L.C I & II trained on gender sensitive planning	
		Community gender sensitization dialogue	500,000	150,000	150,000	100,000	100,000		Local revenue
	Sub total		1,500,000	150,000	1,150,000	100,000	100,000		
1.7	Culture	2 community mobilisation meeting	600,000	300,000	300,000				
		Participation in cultural activities	400,000			200,000	200,000		
		Support to Busoga cultural museum	1,000,000	500,000	200,000	300,000			
1.8	Probation and welfare	60 cases received and settled	1,000,000	250,000	250,000	250,000	250,000	60 cases received and settled	
	Sub total		1,000,000	250,000	250,000	250,000	250,000		
1.9	Children	12 School outreaches	1,000,000	250,000	250,000	250,000	250,000	12 school outreaches conducted	
		4 Resettlement of displace children	600,000	150,000	150,000	150,000	150,000	4 Displaced children settled	
		10 needy children support	1,100,000	225,000	225,000	225,000	225,000	10 needy children supported	
1.10	Youth	4 youth council meetings	600,000	150,000	150,000	150,000	150,000	4 Youth council meetings held	
		1 skills enhancement workshop	1,400,000			1,400,000		1 skills enhancement workshop held	
		1 participation in the national youth day	1,140,000		1,140,000			1 national celebration attended	
		Procurement of sports and games materials	1,000,000	500,000		500,000		Community playground	
		1 Inter parish Football and netball tournament	3,103,649		2,000,000		1,103,649	1 football and netball tournament held	Local revenue
		Phased construction of community playground next to Kakira high school	90,000,000	X	X	X	X		Local revenue

	Sub total		99,943,649	1,275,000	3,915,000	2,675,000	1,878,649		
1.11	PWD	4 PWD council meetings	1,000,000	250,000	250,000	250,000	250,000	4 PWD council meetings held National celebrations attended	
		1 national celebration of PWD day	1,000,000		1,000,000				
	Sub total		2,000,000	250,000	1,250,000	250,000	250,000		
1.12	Elderly	4 elderly council meetings	1,000,000	250,000	250,000	250,000	250,000	4 Elderly council meetings held 1 national celebration held One IGA project supported	Local revenue
		1 participation in the national celebration of elderly's day	1,140,000		1,140,000				
		1 Demonstration IGA project	860,000			860,000			
	Sub total		3,000,000	250,000	1,140,000	1,110,000	250,000		
1.13	Women	4 women council meetings	1,000,000	250,000	250,000	250,000	250,000	4 women council meetings held 1 national celebration held	
		1 celebration of the national women's day	1,500,000			1,500,000			
	Sub total		2,500,000	250,000	250,000	1,750,000	250,000		
1.14	Labour	2 Workplace safety inspection	500,000	300,000			200,000	2 Workplace inspection carried out employee s sensitized on their rights	
		1 labour rights awareness creation meeting	500,000		500,000				
	Sub total		1,000,000	300,000	500,000		200,000		
1.15	Livelihood support program	8Group sensitisation and selection meetings	1,600,000	1,600,000				8 meetings held 4 needy family groups identified 4 identified groups trained 4 Identified groups projects funded	DDEG and Local revenue
		Training of beneficiaries	400,000		400,000				
		4 needy family groups project funding	18,000,000		6,000,000	6,000,000	6,000,000		
	Sub total		20,000,000	1,600,000	6,400,000	6,000,000	6,000,000		
1.16	Rehabilitation	Alternative employment skills training	1,500,000		1,000,000	500,000			
	Sub total		1,500,000		1,000,000	500,000			
1.17	Planning	63 village planning meetings	2,500,000	2,500,000				63 village planning meetings held	LR
		Budget conference	4,000,000		4,000,000			1 budget conference report	
		Internal assessment	1,000,000		1,000,000			1 internal assessment activity held	
		National assessment				1,000,000		1 national assessment activity held	
		OBT accountabilities	900,000	300,000	200,000	200,000	200,000	4 sets of OBT accountabilities	

		Updating of five year development plan	1,000,000		1,000,000					
		4 multipurpose monitoring field visits	5,300	1,325,000	1,325,000	1,325,000	1,325,000	4 multipurpose monitoring field visits	LR	
	Sub total		9,400,000	2,800,000	6,200,000	1,200,000	200,000			
2.ADMINISTRATION DEPARTMENT										
2.1	OBJECTIVE/ACTIVITY (SMART)	PLANNED QUARTERLY EXPENDITURE	BUDGET Shs. '000'					OUTPUT INDICATOR (MEASURABLE)	OUTCOME INDICATOR (MEASURABLE)	FUNDING SOURCE
		Q1		Q2	Q3	Q4				
2.2	Unconditional grant Salaries	15 Staffs paid for the months of July, August, September	74,587	15 Staffs to be paid for the months of October, November, December	15 Staffs to be paid for the months of January, February, March	15 Staffs paid for the months of April May and June	Salaries paid	Motivated Staff	Centre	
2.3	Travel inland (Kilometrage)	15 Staffs facilitated for the month of July August and September	20,160	15 Staffs facilitated for the months of October, November and December	15 Staffs facilitated for the months of January, February, March	15 Staffs facilitated for the months of April May and June	Transport facilitated to travel to and from work	Staff attendance at work improved	LR	
2.4	Travel in Land (Nights)	Seminars,Workshops, transport to handle correspondences up to the Mother Ministries for months of July August and September	5,721	-Seminars and Workshops, Follow up of correspondences to the Mother Ministries, for the months of October, November and December	-Seminars and Workshops Follow up of correspondences to the Mother Ministries, for the months of January, February and March	Seminars,Workshops, , follow up of correspondences to the Mother Ministries, for the months of April, May and June	Facilitation made to staff	Various activities attended to	LR	

2.5	Travel inland (SDAs)	Colleting correspondences, . Workshops and seminars . Delivering correspondences . monitoring in the field During the first quarter	6,816	Colleting 91 orrespondence, .Workshops and seminars .Delivering 91 orrespondence . monitoring in the field During the second quarter	Colleting 91 orrespondence, .Workshops and seminars .Delivering 91 orrespondence . monitoring in the field During the third quarter	Colleting correspondences, .Workshops and seminars .Delivering correspondences . monitoring in the field During the fourth quarter	Facilitation made to Staff		
2.6	Travel inland (Handling Allow and extra allow)	3 Staffs paid handling allow to handle Council issues, . work for extra hours including weekends . handling extra duties as Supervisor in enforcement in the first quarter	3,000	3 Staffs paid handling allow to handle Council issues, . work for extra hours including weekends . handling extra duties as Supervisor in enforcement in the second quarter	3 Staffs paid handling allow to handle Council issues, . work for extra hours including weekends . handling extra duties as Supervisor in enforcement in the third quarter	3 Staffs paid handling allow to handle Council issues, . work for extra hours including weekends . handling extra duties as Supervisor in enforcement in the fourth quarter			
2.7	Medical Allowance	At least 3 Staffs assisted for the month of July August September	1,500	At least 4 Staffs assisted for the months of October November December	At least 5 Staffs assisted for the months of January February March	At least 3 Staffs assisted for the month April May June	Medical Assistance Provided	Health Staff	LR
2.8	Burial Expenses	Burial assistance given to staffs	2,000	Burial assistance given to staffs	Burial assistance given to staffs	Burial assistance given to staffs	Burial Assistance Provided	Motivated Staff	LR
2.9	Advertising, Publications and Radio Announcement		1,000				Council Programs Advertised	Good Public Relations	LR
2.10	Newspapers and Publications	July, August, September	1,000	October, November, December	January, February, March	April, May, June	Papers Bought	Knowledge Disseminated to Staff	LR

								&Councilors	
2.11	Staff welfare/Council Functions	Staff break Tea, Refreshment for Various Committees and Council handled for the months of July August and September	10,000	Staff break Tea, Refreshment for Various Committees and Council handled for the months of July August and September	Staff break Tea Refreshment for Various Committees and Council handled for the months of July August and September	Staff break Tea, Refreshment for Various Committees and Council handled for the months of July August and September	Staff/ Council funded for Functions	Publicizing Government Programs	LR
2.12	Union Dues	Various Associations subscribed for the months of July, August, September like, UAAU	500	.Various Associations subscribed for the months of July, August, September like, -HRM Association			Subscripti on Dues Paid	Good Public Relations	LR
2.13	Public holidays Independence day, NRM 26th January, TareheSita		500	Independence facilitated in October	functions like TareheSita are facilitated in January and NRM day too		Functions Facilitated	Good Public Relations	LR
2.14	Communication	Airtime given for answering correspondences for the months of July, August, September	1,800	Airtime given for answering correspondences for the months of October, November, December	Airtime given for answering correspondences for the months of January, February, March	Airtime given for handling correspondences within and mother Ministries for the months of April, May, June	Airtime bought	Communicat ion with outside Department to ease work	LR
2.15	Kilometrage for Staffs	14 Staffs facilitated transport fot the months of July, August, September	35,631	14 Staffs facilitated transport to work for the months of October, November, December	14 Staffs facilitated transport for the Months of January, February, March	14 Staffs facilitated transport for the months of April, May, June	Kilometrag e Paid	Projects Supervised	LR

2.16	Fuel Transport Expenses Monitoring of Projects, Travel to Ministry, Coordination	Fuel given for monitoring of various projects, Travels to Mother Ministries and coordination of various projects	10,000	Fuel given for monitoring of various projects, Travels to Mother Ministries and coordination of various projects	Fuel given for monitoring of various projects, Travels to Mother Ministries and coordination of various projects	Fuel given for monitoring of various projects, Travels to Mother Ministries and coordination of various projects	Fuel provided for facilitation to Admin Staff & T/C	Government Projects implemented on time & with efficiency due to supervision	LR
2.17	Renovation/Furniture & Fitting. Buying of new office furniture's		10,000	Buying of New Office Equipment and renovation of some offices			offices renovated & assorted furniture purchased	Environment ally friendly space for good performance	LR
2.18	Enforcement Office. Wages for 10 LDU's, Maintenance of Pounding Arena, Buying Gadgets for office, Allowances	Wages of 10 Ldus paid, Allowances paid and maintance of the pounding Arena during the months of July, August and and September	24,000	Wages of 10 Ldus paid, Allowances paid and maintance of the pounding Arena during the months of October, November and December	Wages of 10 Ldus paid, Allowances paid and maintance of the pounding Arena during the months of January, February and March	Wages of 10 Ldus paid, Allowances paid and maintance of the pounding Arena during the months of April, May and June	Payment Vouchers	Facilitation made to improve on law and order in Council	LR
2.19	Burial contribution	Burial assistance given to next of kin for the month of July, August and September	2,000	Burial assistance given to next of kin for the months of October, November and December	Burial assistance given to next of kin for the months of January, February and March	Burial assistance given to next of kin for the months of April, May and June			LR
2.20	Office Cleaning. Mopper, Brush, Bucket, Towels		800				Office Cleaned	Clean & Health Office	LR

								Environment	
2.21	Staff Training	1 Staff facilitated during the months of July ,August, September	14,968		3 Staffs facilitated and induction of Heads of Department during the months of January, February, March	Induction of councilors for refresher courses during the months of April, May and June	Staff and Councilors Educated	improved quality in service delivery	LR
2.22	Consultancy Services (LC Courts)		1,000						LR
2.23	Legal Fees		7,000						LR
2.24	Scholarships & other related costs		8,000	2 University Students Facilitated during the Months of October, November and December	3 Secondary January, February, March		community facilitated	Good Community Relations	LR
2.25	Workshops & Seminars	seminars and Workshops facilitated during the months of July August and September	2,000	seminars and Workshops facilitated during the months of October, November and December	seminars and Workshops facilitated during the months of January, February and March	seminars and Workshops facilitated during the months of April, May and June	Facilitation made to staff	improved in service delivery	LR
2.26	Committees TPC, Capacity Building Committee	TPC facilitated during the months of July, August and September	4,224	TPC facilitated during the months of October, November and December	TPC facilitated during the months of January, February and March	TPC and CB Committee facilitated during the months of April, May and June	Facilitation made to staff	issues deliberated on	LR
2.27	Retreat		4,000		Retreat facilitated during this period		Retreat facilitated	Stress free staff & Councilors	LR

2.28	Purchase a Photocopier Machine		5,000		Photocopier Machine procured to do photocopying of Council work during this period		1 Photocopier to be bought	documents printed to run Council activities	LR
2.29	Travel Abroad		10,000				3 staffs facilitated to attend seminars	reports written and ideas shared among the staff and the Councilors	LR
2.30	End of Year Party/get together		5,000		January, February, March		party facilitated	Stress free staff & Councilors	LR
	TOTAL		277,508						

AGRICULTURE

S/N	SECTION	ACTIVITY	BUDGET	PLANNED QUARTERLY ACTIVITIES				OUTPUT	OUTCOME
				Q1	Q2	Q3	Q4		
3.1.1	Farmer training	8 Agronomy 4 Pest and disease control 2 post-harvest	1,800,000	4 Trainings in crop agronomy	4 Trainings in pest and disease control, pesticide handling, post-harvest handling	4 Trainings in crops agronomy	4 Trainings in pest and disease control, pesticide handling, post-harvest handling	Farmers trained, attendance lists	Farmers knowledge and skills increased
3.1.2	Establishment and set up of demonstration gardens	2 trainings for farmers 4 field visits	500,000	Identification of host farmers, 1 training for selected host farmers	2 field visits, guiding of host farmers in field operations	Identification of host farmers, 1 training for selected host farmers	2 field visits, guiding of host farmers in field operations	Demos setup, reports produced, attendance lists	Increased in farmer technology adoption
3.1.3	Data collection and analysis	24 farm visits 12 reports	800,000	Formulation of questionnaire, 4 farm visits conducted, Data analysis, 3 monthly reports produced	4 farm visits conducted, Data analysis, 3 monthly reports produced	4 farm visits conducted, Data analysis, 3 monthly reports produced	4 farm visits conducted, Data analysis, 3 monthly reports produced	Reports produced, attendance lists	Data base developed

3.1.4	Farmer monitoring/ Follow up	16 farm visits	1,200,000	4 farm visits and field inspections conducted	4 farm visits and field inspections conducted	4 farm visits and field inspections conducted	4 farm visits and field inspections conducted	Farmers monitored, reports produced, attendance lists	Farmer progress assessed
3.1.5	Pest and disease surveillance	16 farm visits, 12 reports	800,000	4 farm visits and field inspections conducted, Pest and disease identification and diagnosis, 3 monthly reports produced	4 farm visits and field inspections conducted, Pest and disease identification and diagnosis, 3 monthly reports produced	4 farm visits and field inspections conducted, Pest and disease identification and diagnosis, 3 monthly reports produced	4 farm visits and field inspections conducted, Pest and disease identification and diagnosis, 3 monthly reports produced	Reports produced,	Pests and disease occurrence monitored, pests and diseases controlled
3.1.6	Operational costs	Payment of medical expenses and transport facilitation	1,300,000	Payment of medical expenses and transport facilitation	Payment of medical expenses and transport facilitation	Payment of medical expenses and transport facilitation	Payment of medical expenses and transport to facilitation	Medical receipts	Officer's health improved, officer motivated
TOTAL			6,400,000						

FISHERIES

	VOTE/CODE	ACTIVITY	BUDGET	PLANNED QUARTERLY ACTIVITIES				OUT PUT INDICATOR	
				Q1	Q2	Q3	Q4		
3.2.1	Goods and Services	Procurement of goods and services	900,000	Procure goods and services		-	Procure goods and services.	-	Goods and services procured
3.2.2	Travel inland	Facilitation to office and attend meetings outside the Town council	4,116,812						Officer facilitated to office and meetings outside the town council attended
3.2.3	Medical 213001	Treatment of F.O	100,000		-	1 F.O treated		-	1 officer treated

3.2.4	Workshops and seminars 221002	1. Trainings on alternative feeds for farmed fish 2. Attending workshops	800,000	- Attend one workshop	Attend a workshop	Conduct a training on alternative feeds for fish		1 training conducted 2 workshops attended
3.2.5	Fuel 227004	Sensitization of fisher folk	900,000	Sensitizing fisher folk at 2 landing sites in 3 months	Sensitizing fisher folk at 2 landing sites	Sensitizing fisher folk at 2 landing sites	Sensitizing fisher folk at 2 landing sites	4 sensitization meetings
3.2.6	Fuel 227004	Fish Inspection	700,000	Inspection of fish for 3 months	Inspection of fish for 3 months	Inspection of fish for 3 months	Inspection of fish for 3 months	Fish inspected for 12 months and capture fish data in place
3.2.7	Fuel 227004	Monitoring Fish farmers in K.T.C	400,000	Guiding and monitoring fish farmers for 3 months	Guiding and monitoring fish farmers for 3 months	Guiding and monitoring fish farmers for 3 months	Guiding and monitoring fish farmers for 3 months	4 farmers given on farm guidance & monitored
	Total		7,916,812					

3.3.VETERINARY SERVICES							
SECTION OF						OUTPUT	FUNDING
ACTIVITY	COST	ACTIVITY				INDICATOR	SOURCE
		Q1	Q2	Q3	Q4		
Salary	9,514,623	Salary for one				Salaries	Condition

		Veterinary officer	X	X	X	Paid	Grant
General Supply	1,229,328	Two attires,	Sensitizing private	Organizing cattle	Two attires,	Tools for	LR
of goods and		Set of cutting	Vet practitioners	traders, pork	Set of cutting	service	
Services		knives,	of their contribution	against bush meat	knives,	Delivery	
		Indelible ink,	towards animals'		Indelible ink,		
		Ink pads	health (Reports)		Ink pads		
		Detergents			Detergents		
Medical and Vet	2,090,000	Refrigeration,	meat baits			Timely dog	Non-Wage
Supplies (animals)		For Vaccine work,	Communication	X	X	vaccination	
		Purchase of poison,	and transport			and ever	
		meat baits				alert with	
		Communication				drags for	
		and transport				stray dogs	
Travel inland	1,800,000	Facilitation to	X	X	X	Making out	LR
		place of work				reach	
Medical	100,000	Payment of medical refunds		x		Improving	LR
Expenses						Health living	
						condition for	
						the staff	
Workshops and	1,223,349	Attending				Invitation	LR
Seminars		National workshops,				letters	
		District and Sub	X	x	x		
		County workshops					
Fuel and	3,100,000	Meat inspection,	Meat inspection,	Meat inspection,	Meat inspection,	Assigned	LR
Lubricant		monitoring	Monitoring	monitoring	monitoring	activities	
		Field operation with	livestock farmers,	livestock farmers,	livestock farmers,		
		Police, TC	mobilizing,	mobilizing,	mobilizing,		

		enforcement,	communities,	communities,	communities,		
		Disease surveillance	OWC trainings,	OWC trainings,	OWC trainings,		
		and out breaks,	communication	communication	communication		
		livestock farmers,					
		mobilizing,					
		communities,					
		OWC trainings,					
		communication					
		and coordinating					
		assigned activities					
Abattoir	10,000,000	Fencing of the abattoir with live fence	Constructing a chain Link	Construction of septic tank	Construction of cage for shorts animals	Meat safety	LR
TOTAL	29,057,300						

Works

S/N	SECTION	ACTIVITY	BUDGETED COST (UgShs)	Q1	Q2	Q3	Q4	OUTPUT	OUTCOME	FUNDING SOURCE
		General Staff Salaries								
4.1		Town Engineer	15,015,948	3,753,987	3,753,987	3,753,987	3,753,987	Salaries paid	Good staff welfare	Centre
4.2		Physical Planner	12,229,750	3,057,438	3,057,438	3,057,438	3,057,438	Salaries paid	Good staff welfare	Centre
4.3		Medical Expenses	220,000	220,000				Medical expenses paid	Health staff and Improved service delivery	LR
4.4		Routine inspection and monitoring	13,800,000	3,450,000	3,450,000	3,450,000	3,450,000	Field Reports, minutes	Improved planning, projects success & sustainability, improved hygiene & sanitation.	LR

4.5		Workshops and seminars.	5,780,000		3,000,000		2,780,000	Attendance of workshops	Improved Knowledge and dissemination of information from ministry	LR
4.6		Subscriptions/union dues	800,000	800,000				UIPE subscription fees paid	Membership accreditation	LR
4.7		Payment of Electricity Bills	1,000,000	250,000	250,000	250,000	250,000	Bills paid	Improved service delivery	LR
4.8		Payment of Water Bills	1,000,000	250,000	250,000	250,000	250,000	Bills paid	Improved hygiene	LR
4.9		Maintenance-vehicles and motorbikes	8,500,000	2,125,000	2,125,000	2,125,000	2,125,000	Functional fleet	Improved service delivery	LR
4.10		Physical Planning committee activities.	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	Inspection reports Meetings and number of approvals.	Proper implementation of Structural plan, orderly road network and drainage system	LR
4.11		Periodic maintenance of Bukyabubi road (1.3km) and Luba road (0.8km).	23,064,311			23,064,311		1.3 Km of road network maintained	Reduced vehicles maintainance costs, Increased developments & improved revenue	PAF
4.12		Periodic maintenance of Tauka (1.5km) and Kisubi (2km) roads	35,961,964		35,961,964			24.Km of road network maintained	Reduced vehicles maintainance costs, Increased developments & improved revenue	PAF
4.13		Fuel for road gangs	2,100,000	525,000	525,000	525,000	525,000	Transportation of road gangs supervision	Well maintained roads	PAF

4.14		Training of Road Workers	1,300,000	1,300,000				Number of Workers trained, Attendance list, Report	Improved service delivery	PAF
4.15		Protective gear	2,940,000	735,000	735,000	735,000	735,000	Safety of road workers.	Health workers and Staff efficiency in service delivery	PAF
4.16		Road gang salaries	16,380,000	4,095,000	4,095,000	4,095,000	4,095,000	Wages paid to Road Workers	Motivated workers and Improved service delivery	PAF
4.17		Supervision of Road works PAF	4,529,473	1,132,368	1,132,368	1,132,368	1,132,368	Reports, Certificates	Staff efficiency in service delivery	PAF
		DDEG								
4.18		Periodic maintenance of Madhivan (1km) road.	17,500,000			17,500,000		1Km of road network maintained	Improved access to Polota market religious institutions	DDEG
4.19		Repair of Water spring wells at I;10,Terego Cell, Kyenda and Line 40.						Repaired water spring	Improved water sanitation	DDEG
4.20		Greening of Kakira Town streets.	17,380,000	4,345,000	5,000,000	5,000,000	5,000,000	Trees planted and grown on the town streets	Improved environment	DDEG
4.21		Supply of a wooden filing cabinet and chairs.	1,200,000	1,200,000				Filing cabinet procured	Safety of office records	DDEG
4.22		Installation of street lights in Mwiri, Kabiaza, Chico and Karongo wards.						8 No. Solar lights installed in the wards.	Improved security	DDEG
		Local Revenue Projects								

4.23		Routine road Mechanised Maintenance of Roads.	10,000,000		10,000,000			Roads kept passable throughout the year.	Reduced vehicles maintenance costs, Increased developments & improved revenue	LR
4.24		Repair of boreholes.	2,500,000		1,000,000	1,000,000	500,000	Repaired water source	Improved water sanitation	
4.25		Design of Detailed Town layout plan.	28,504,697	7,126,174	7,126,174	7,126,174	7,126,174	Improved planning Implementation and development	Orderly Town	LR
4.26		Retained funds on Protection of spring Well project; 2017/2018.	720,000		720,000			Functional water source in place	Handover of quality work	LR
4.27		Retained funds on solar lights project; 2017/2018.	750,000		750,000			Functional light units in place	Handover of quality work	LR
4.28		Construction of VIP Latrine in Kagogwa Market.	16,205,000	16,205,000				VIP latrine at staff quaters	Improved sanitation	LR
4.30		Paving of Polota Market.						Floor area of the market paved	Easy management of this reveue source and improved revenue	LR
4.31		Installation of translucent iron sheets to classroom blocks in Kagogwa primary school.						Number of classrooms reroofed	Improved academic standards	LR

S/N	SECTION	ACTIVITY	BUDGETED COST (UgShs)	Q1	Q2	Q3	Q4	OUTPUT	OUTCOME	FUNDING SOURCE
		General Staff Salaries								
4.1		Town Engineer	15,015,948	3,753,987	3,753,987	3,753,987	3,753,987	Salaries paid	Good staff welfare	Centre
4.2		Physical Planner	12,229,750	3,057,438	3,057,438	3,057,438	3,057,438	Salaries paid	Good staff welfare	Centre
4.3		Medical Expences	220,000	220,000				Medical expenses paid	Health staff and Improved service delivery	LR
4.4		Routine inspection and monitoring	13,800,000	3,450,000	3,450,000	3,450,000	3,450,000	Field Reports, minutes	Improved planning, projects success & sustainability, improved hygiene & sanitation.	LR
4.5		Workshops and seminars.	5,780,000		3,000,000		2,780,000	Attendance of workshops	Improved Knowledge and dissemination of information from ministry	LR
4.6		Subscriptions/union dues	800,000	800,000				UIPE subscription fees paid	Membership accreditation	LR
4.7		Payment of Electricity Bills	1,000,000	250,000	250,000	250,000	250,000	Bills paid	Improved service delivery	LR
4.8		Payment of Water Bills	1,000,000	250,000	250,000	250,000	250,000	Bills paid	Improved hygiene	LR
4.9		Maintenance-vehicles and motorbikes	8,500,000	2,125,000	2,125,000	2,125,000	2,125,000	Functional fleet	Improved service delivery	LR

4.10		Physical Planning committee activities.	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	Inspection reports Meetings and number of approvals.	Proper implementation of Structural plan, orderly road network and drainage system	LR
4.11		Periodic maintenance of Bukyabubi road (1.3km) and Luba road (0.8km).	23,064,311			23,064,311		1.3 Km of road network maintained	Reduced vehicles maintainance costs, Increased developments & improved revenue	PAF
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4.13		Fuel for road gangs	2,100,000	525,000	525,000	525,000	525,000	Transportation of road gangs supervision	Well maintained roads	PAF
4.14		Training of Road Workers	1,300,000	1,300,000				Number of Workers trained, Attendance list, Report	Improved service delivery	PAF
4.15		Protective gear	2,940,000	735,000	735,000	735,000	735,000	Safety of road workers.	Health workers and Staff efficiency in service delivery	PAF
4.16		Road gang salaries	16,380,000	4,095,000	4,095,000	4,095,000	4,095,000	Wages paid to Road Workers	Motivated workers and Improved service delivery	PAF
4.17		Supervision of Road works PAF	4,529,473	1,132,368	1,132,368	1,132,368	1,132,368	Reports, Certificates	Staff efficiency in service	PAF

									delivery	
		DDEG								
4.18		Periodic maintenance of Madhivan (1km) road.	17,500,000			17,500,000		1Km of road network maintained	Improved access to Polota market religious institutions	DDEG
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4.20		Greening of Kakira Town streets.	17,380,000	4,345,000	5,000,000	5,000,000	5,000,000	Trees planted and grown on the town streets	Improved environment	DDEG
4.21		Supply of a wooden filing cabinet and chairs.	1,200,000	1,200,000				Filing cabinet procured	Safety of office records	DDEG
4.22		Installation of street lights in Mwiri, Kabiaza, Chico and Karongo wards.						8 No. Solar lights installed in the wards.	Improved security	DDEG
		Local Revenue Projects								
4.23		Routine road Mechanised Maintenance of Roads.	10,000,000		10,000,000			Roads kept passable throughout the year.	Reduced vehicles maintenance costs, Increased developments & improved revenue	LR
4.24		Repair of boreholes.	2,500,000		1,000,000	1,000,000	500,000	Repaired water source	Improved water sanitation	

4.25		Design of Detailed Town layout plan.	28,504,697	7,126,174	7,126,174	7,126,174	7,126,174	Improved planning Implementation and development	Orderly Town	LR
4.26		Retained funds on Protection of spring Well project; 2017/2018.	720,000		720,000			Functional water source in place	Handover of quality work	LR
4.27		Retained funds on solar lights project; 2017/2018.	750,000		750,000			Functional light units in place	Handover of quality work	LR
4.28		Construction of VIP Latrine in Kagogwa Market.	16,205,000	16,205,000				VIP latrine at staff quaters	Improved sanitation	LR
4.30		Paving of Polota Market.						Floor area of the market paved	Easy management of this reveue source and improved revenue	LR
4.31		Installation of translucent iron sheets to classroom blocks in Kagogwa primary school.						Number of classrooms reroofed	Improved academic standards	LR

Objective/ Activity (SMART Quantified and location)		Planned Quarterly Expenditure (Ushs.)				Total Ush.	Output Indicator (Measurable)	Funding Source
		Q ₁	Q ₂	Q ₃	Q ₄			
5.1	Payment of 01 staff salaries	Monthly salary payments	Monthly salary payments	Monthly salary payments	Monthly salary payments	13,204,824	Pay slip	Centre
5.2	Preparation of board of survey report	Board of Survey Report				900,000	Board of survey report	LR
5.3	Preparation of 04 quarterly audit reports	-Audit all stores -Conduct manpower audit	-Audit all stores -Conduct manpower audit -Audit revenue	-Audit all stores -Conduct manpower audit	-Audit all stores -Conduct manpower audit	4,000,000	04 quarterly reports	LR

		-Audit revenue collection -Review the financial & accounting systems	collection -Review the financial & accounting systems	-Audit revenue collection -Review the financial & accounting systems	-Audit revenue collection -Review the financial & accounting systems			
5.4	12 Field audit inspection on: 03 Health centres, 05 Primary schools, revenue centres, Works & SACCOs.	Routine inspection and follow-up	Routine inspection and follow-up	Routine inspection and follow-up	Routine inspection and follow-up	2,000,000	04 inspection reports	LR, Road fund
5.5	Facilitation of staff to attend 04 workshop & seminars	Attending workshops and seminars.	Attending workshops and seminars.	Attending workshops and seminars.	Attending workshops and seminars.	3,000,000	Continuous professional development achieved	LR, DDEG
5.6	Monthly Kilometrage facilitation	Facilitation to work place/projects, wear & tear, maintenance	Facilitation to work place/projects, wear & tear, maintenance	Facilitation to work place/projects, wear & tear, maintenance	Facilitation to work place/projects, wear & tear, maintenance	2,760,000	Attendance of staff registered	LR
5.7	Medical facilitation to staff		Medical facilitation		Medical facilitation	200,000	Medical bills	LR
5.8	Communication	Coordinate audit activities and follow up	Coordinate audit activities and follow up	Coordinate audit activities and follow up	Coordinate audit activities and follow up	800,000	Receipts attached	LR
5.9	Capacity Professional development- CIA			Capacity professional development		3,000,000	Continuous professional development achieved	LR, DDEG
5.10	Payment of fuel and lubricants	Facilitation to monitor/inspect Auditable areas	Facilitation to monitor/inspect Auditable areas	Facilitation to monitor/inspect Auditable areas	Facilitation to monitor/inspect Auditable areas	3,000,000	Fuel receipts	LR

5.11	Subscriptions to CIA, ICPAU, LGIAA	Subscription payment to : CIA/LGAA/ICPA	Subscription payment to : CIA/LGAA/ICPA	Subscription payment to : CIA/LGAA/ICPA	Subscription payment to : CIA/LGAA/ICPA	1,000,000	Membership attained	LR
5.12	Conduct special audit investigations		Facilitation towards preparation of special Audit Assignments		Facilitation towards preparation of special Audit Assignments	1,200,000	02 special audit investigations done	LR

PBLIC HEALTH

	ACTIVITY	BUDGETED	Q1	Q2	Q3	Q4	OUTPUT	FUNDING
211101	Payment for staff allowances in form of sdas, nights and kilometrages.	4,600,000	1,150,000	1,150,000	1,150,000	1,150,000	Allowances paid	LR
211103	Medical Allowances	200,000		100,000	100,000		Allowances paid	LR
211103	Wages for casual workers of garbage management	19,000,000	4,750,000	4,750,000	4,750,000	4,750,000	porters wages paid	LR
	Garbage control project	2,000,000	500,000	500,000	500,000	500,000	Allowances paid	LR
	Keep Kakira Clean and Usafi	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000	Town cleaned	LR
211103	Fuel for garbage collection	17,208,000	4,302,000	4,302,000	4,302,000	4,302,000	fuel bills paid	LR
415001	Garbage collection tools and protective Gears	2,000,000		1,000,000	1,000,000		Receipts attached	LR
211103	Conduct HIV/AIDS, hepatitis B viruses, hygiene and sanitation community sensitisations	4,284,503	1,071,126	1,071,126	1,071,126	1,071,126	Allowances paid	LR

211103	Burial of unclaimed bodies and monitoring of water sources	1,000,000		500,000	500,000	0	Allowances paid	LR
312203	Conducting vector control,property expenses,waste disposal and pest control fumigation emptying public toilet.	4,000,000		1,333,333	1,333,333	1,333,333	Allowances paid	LR
222001	Environmental mitigation measures caringout tree planting	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	Allowances paid	LR
		65,292,503	14,523,126	17,456,459	17,456,459	15,856,459		

COUNCILS

	Objective/Activity	Planned Quarterly Expenditure (U Shs 000)				Output indicator	Source of funding
		Q1	Q2	Q3	Q4		
	Chairperson LCIII Office						
7.1	Payment of Top Up Salary to Chairperson LCIII	X	X	X	X	Top up salary paid	LR
7.2	Travel in land	X	X			Routine monitoring of government program	LR
7.3	Public Relations/Donations	X	X	X	X	Community is assisted.	LR
7.4	Fuel lubricants and Oils	X	X	X	X	LC III movements facilitated	LR
7.5	Travel Abroad			X	X	Chairpersons travel for LVRAC facilitated.	LR
7.6	Payment of Medical refund to chairperson LCIII	X	X	x	x	Medical bill paid to chairperson LCIII	LR
7.7	Kilometrage Allowance and Transport refund to and from the work place	X	X	X	X	Attendance of staff monitored	LR
7.8	Telecommunication	X	X	X	X	LCIII communication catered for.	LR
7.9	Guard and security services	X	X	X	X	All LCIII security operations facilitated.	LR
	COUNCIL AND OTHER COMMITTEES						

8.0 FINANCE DEPARTMENT

	Travel in land	X	X	X	X	Occasional monitoring facilitated.	LR
7.10	Ward Mobilisation	X	X	X	X	Routine monitoring facilitated.	LR
7.11	Capacity building(Study tour)	X	X	X	X	New ideas opted	LR
7.12	Operational costs	X	X	X	X	Reference books, deputy speakers gown, council flag facilitated for better policy formulation.	LR
7.13	Office of the speakers travel inland	X	X	X	X	Speakers coordination facilitated	LR
7.14	Transport refund	X	X	X	X	Councillors movements facilitated	LR
7.15	Committee Allowances	X	X	X	X	Formulation of policies facilitated	LR
7.16	Council Allowances	X	X	X	X	Policies formulated	LR
7.17	Departmental monitoring	X	X	X	X	All departments monitored	LR
7.18	Communication for the Office of the speaker.	X	X	X	X	Communication gaps met	LR

S/N	Activity	Q1 Activity	Q2 Activity	Q3 Activity	Q4 Activity	Budgeted cost UgShs	Output	Funding Source
8.1	Payment of Staff Salaries	Verification of payroll for finance department staff for the quarter	Verification of payroll for finance department staff for the quarter	Verification of payroll for finance department staff for the quarter	Verification of payroll for finance department staff for the quarter	33,879,296	NO of staff paid by 28th day of each month	Centre Funds
8.2	Handling allowances for staff	Senior Accounts Assistant facilitated to and from the bank; Accounts assistant facilitated to undertake role of Storekeeper	Senior Accounts Assistant facilitated to and from the bank; Accounts assistant facilitated to undertake role of Storekeeper	Senior Accounts Assistant facilitated to and from the bank; Accounts assistant facilitated to undertake role of Storekeeper	Senior Accounts Assistant facilitated to and from the bank; Accounts assistant facilitated to undertake role of Storekeeper	2,640,000	Final Accounts prepared	LR
8.3	Preparation and implementation of Local revenue enhancement plan	Quarterly meeting for Local Revenue Enhancement Planning Committee (LREPC)	4 Field trips for data collection on revenue management, performance and practices; Quarterly meeting of LREPC; and Completion of LREPC and Annual workplan for Fy 2018-2019	Quarterly meeting for Local Revenue Enhancement Planning Committee (LREPC)	Quarterly meeting for LREPC ; and Evaluation of LREPC performance for the Fy 2017-2018	1,000,000	Enhancement plan in place	LR
8.4	Coordination of Budget implementation for Fy 20178-2019, and Preparation of Budget for FY 2019-2020	2 Budget desk meetings held; Hold one quarterly budget review meeting, and monitoring activities	2 Budget desk meetings held; Compilation of Annual Budget for 2018-2019; Printing and binding of 60 copies of Approved Budget for	3 Budget desk meetings; Valuation Revenue Centers; Issuance of Budget call Circlar; Submission of draft budgte to TPC and the Executive	2 Budget desk meetings held; Compilation of Annual Budget for 2019-2020; Printing of Approved Budget Coordination review of departmental	4,500,000	Budget prepared	LR

			distribution,	Committee	Workplans			
8.4	Preparation and submission of performance Budgeting System (PBS) Reports to the District	Sumsission of Qter 4 Report to JDGL	Submission of PBS for FY 2019/2020 to the District Planner; Sumsission of Qter 1 Report to JDGL	Sumsission of Qter 2 Report to JDGL	Sumsission of Qter 3 Report to JDGL	2,000,000		LR
8.5	Upgrade of Revenue data base and Data base for preparation of council Financial Statements	Quarterly upgrade of Revenue data base and Data base for preparation of the council Financial Statements	Quarterly upgrade of Revenue data base and Data base for preparation of the council Financial Statements	Quarterly upgrade of Revenue data base and Data base for preparation of the council Financial Statements	Quarterly upgrade of Revenue data base and Data base for preparation of the council Financial Statements	1,000,000		LR
8.6	Kilometrage Allowance and Transport refund & Fuel and lubricants	Failtation to move to and from the Workplace/projects; wear and tear, and maintenance	Failtation to move to and from the Workplace/projects; wear and tear, and maintenance	Failtation to move to and from the Workplace/projects; wear and tear, and maintenance	Failtation to move to and from the Workplace/projects; wear and tear, and maintenance	13,560,000		LR
8.7	Workshops & Seminars (Travel Inland)	Attending two Assoc of Accounting Technicians Union workshops; Attending Regional/Annual ICPAU workshop	Attending two Assoc of Accounting Technicians Union workshops; Attending Regional/Annual ICPAU workshop	Attending two Assoc of Accounting Technicians Union workshops; Attending Regional/Annual ICPAU workshop	Attending two Assoc of Accounting Technicians Union workshops; Attending Regional/Annual ICPAU workshop	6,870,000	Workshop attended	LR

8.8	Mobilization of Local Revenue through the town Council	Carry out enumeration & assessment of payers; Distribution of demand notes to payers; 4 trips of enforcement of payment of taxes	Carry out monthly tax Audits to ensure compliance; 5 trips of enforcement of payment of taxes; one capacity building workshop	Carry out monthly tax Audits to ensure compliance; 5 trips of enforcement of payment of taxes; one capacity building workshop Creating public awareness on Local taxes	Carry out monthly tax Audits 5 trips of enforcement one capacity building workshop Creating public awareness on Local taxes	15,000,000	Revenue collected	LR
8.9	Preparation of final accounts and Responses of Audit Queries	Preparation and submission of Annual Financial statements to Auditor General	Monthly reconciliations and creation of monthly journal entries for various adjustments, and submission of monthly and Quarterly accounts	Preparation and submission of semi-annual Financial statements to Accountant General	Monthly reconciliations and creation of monthly journal entries for various adjustments, and submission of monthly and Quarterly accounts	10,000,000		LR
								LR
8.10	Transfer of local revenue Funds to lower councils		Transfer of local revenue Funds to lower councils	Enforcements of accountabilities from LC 1 & 2 Chairpersons	Enforcements of accountabilities from LC 1 & 2 Chairpersons	25,500,000	25% paid to lower councils	LR
8.11	Transfer of VAT to URA	18 percent of VATable Local Revenue remitted to URA for the quarter on a monthly basis	18 percent of VATable Local Revenue remitted to URA for the quarter on a monthly basis	18 percent of VATable Local Revenue remitted to URA for the quarter on a monthly basis	18 percent of VATable Local Revenue remitted to URA for the quarter on a monthly basis	10,050,000	VAT payment receipts	LR

8.11	Medical Allowances	5 people paid	5 people paid	5 people paid	5 people paid	500,000	Medical bills	LR
8.12	Printing of accounting stationery & Purchase of General Stationery for use the Finance department	Printing of Accountable stationery for the council and purchahse of various stationery for office use	Purchase of reams of paper for office use	Purchase of reams of paper for office use	Purchase of reams of paper for office use	6,400,000	Stationery in place	LR
8.13	Purchase of Computer for the department	Initiation of procument of procurement process, and delivery of sundry equipment	Delivery of computers and the printer	-	-	3,000,000	Equipments in place	LR
8.14	Payment of bank charges on the various council bank accounts	Charges for the operating council bank accounts	Charges for the operating council bank accounts	Charges for the operating council bank accounts	Charges for the operating council bank accounts	4,000,000	Bank charges paid	PAF ,DDEG & LR
8.15	Purchase of computer catridges& Tonner	Purchase of cosumable computer catridges& Tonner for seven printers and one photo printer on a quarterly basis	Purchase of cosumable computer catridges& Tonner for seven printers and one photo printer on a quarterly basis	Purchase of cosumable computer catridges& Tonner for seven printers and one photo printer on a quarterly basis	Purchase of cosumable computer catridges& Tonner for seven printers and one photo printer on a quarterly basis	9,030,000	Timel y work done	LR

8.16	Payment for Internet connectivity	Internet connection to 14 points across council offices	Internet connection to 14 points across council offices	Internet connection to 14 points across council offices	Internet connection to 14 points across council offices	3,800,000	Acess of internet	LR
8.17	Fuel and Lubricants	Fuel for office staff to undertake council activities	Fuel for office staff to undertake council activities	Fuel for office staff to undertake council activities	Fuel for office staff to undertake council activities	6,000,000	Fuel Receipts	LR
8.18	Purchase of Furniture for the department	Initiation of procurement process	Delivery of computers		-	5,000,000	Office furniture in place	LR
8.19	Sector Management & Monitoring	Monitoring of Projects in the council	Monitoring of Projects in the council	Monitoring of Projects in the council	Monitoring of Projects in the council	5,000,000		
8.20	Anticipated payment for domestics arrears (Creditors)	Domestic arrears paid	-	-	-	0	Creditors paid	LR
8.21	Staff communications	Staff communications	Staff communications	-	-	2,400,000		LR
8.22	DDEG Administration costs					1,474,566		DDEG
	Total					172,603,862		

8.0 FINANCE DEPARTMENT

S/N	Activity	Q1 Activity	Q2 Activity	Q3 Activity	Q4 Activity	Budgeted cost UgShs	Output	Funding Source
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8.1	Payment of Staff Salaries	Verification of payroll for finance department staff for the quarter	Verification of payroll for finance department staff for the quarter	Verification of payroll for finance department staff for the quarter	Verification of payroll for finance department staff for the quarter	33,879,296	NO of staff paid by 28th day of each month	Centre Funds
8.2	Handling allowances for staff	Senior Accounts Assistant facilitated to and from the bank; Accounts assistant facilitated to undertake role of Storekeeper	Senior Accounts Assistant facilitated to and from the bank; Accounts assistant facilitated to undertake role of Storekeeper	Senior Accounts Assistant facilitated to and from the bank; Accounts assistant facilitated to undertake role of Storekeeper	Senior Accounts Assistant facilitated to and from the bank; Accounts assistant facilitated to undertake role of Storekeeper	2,640,000	Final Accounts prepared	LR
8.3	Preparation and implementation of Local revenue enhancement plan	Quarterly meeting for Local Revenue Enhancement Planning Committee (LREPC)	4 Field trips for data collection on revenue management, performance and practices; Quarterly meeting of LREPC; and Completion of LREPC and Annual workplan for Fy 2018-2019	Quarterly meeting for Local Revenue Enhancement Planning Committee (LREPC)	Quarterly meeting for LREPC ; and Evaluation of LREPC performance for the Fy 2017-2018	1,000,000	Enhancement plan in place	LR
8.4	Coordination of Budget implementation for Fy 20178-2019, and Preparation of Budget for FY 2019-2020	2 Budget desk meetings held; Hold one quarterly budget review meeting, and monitoring activities	2 Budget desk meetings held; Compilation of Annual Budget for 2018-2019; Printing and binding of 60 copies of Approved Budget for distribution,	3 Budget desk meetings; Valuation Revenue Centers; Issuance of Budget call Circular; Submission of draft budget to TPC and the Executive Committee	2 Budget desk meetings held; Compilation of Annual Budget for 2019-2020; Printing of Approved Budget Coordination review of departmental Workplans	4,500,000	Budget prepared	LR

8.4	Preparation and submission of performance Budgeting System (PBS) Reports to the District	Sumsission of Qter 4 Report to JDGL	Submission of PBS for FY 2019/2020 to the District Planner; Sumsission of Qter 1 Report to JDGL	Sumsission of Qter 2 Report to JDGL	Sumsission of Qter 3 Report to JDGL	2,000,000		LR
8.5	Upgrade of Revenue data base and Data base for preparation of council Financial Statements	Quarterly upgrade of Revenue data base and Data base for preparation of the council Financial Statements	Quarterly upgrade of Revenue data base and Data base for preparation of the council Financial Statements	Quarterly upgrade of Revenue data base and Data base for preparation of the council Financial Statements	Quarterly upgrade of Revenue data base and Data base for preparation of the council Financial Statements	1,000,000		LR
8.6	Kilometrage Allowance and Transport refund & Fuel and lubricants	Failtation to move to and from the Workplace/projects; wear and tear, and maintenance	Failtation to move to and from the Workplace/projects; wear and tear, and maintenance	Failtation to move to and from the Workplace/projects; wear and tear, and maintenance	Failtation to move to and from the Workplace/projects; wear and tear, and maintenance	13,560,000		LR
8.7	Workshops & Seminars (Travel Inland)	Attending two Assoc of Accounting Technicians Union workshops; Attending Regional/Annual ICPAU workshop	Attending two Assoc of Accounting Technicians Union workshops; Attending Regional/Annual ICPAU workshop	Attending two Assoc of Accounting Technicians Union workshops; Attending Regional/Annual ICPAU workshop	Attending two Assoc of Accounting Technicians Union workshops; Attending Regional/Annual ICPAU workshop	6,870,000	Workshop attended	LR

8.8	Mobilization of Local Revenue through the town Council	Carry out enumeration & assessment of payers; Distribution of demand notes to payers; 4 trips of enforcement of payment of taxes	Carry out monthly tax Audits to ensure compliance; 5 trips of enforcement of payment of taxes; one capacity building workshop	Carry out monthly tax Audits to ensure compliance; 5 trips of enforcement of payment of taxes; one capacity building workshop Creating public awareness on Local taxes	Carry out monthly tax Audits 5 trips of enforcement one capacity building workshop Creating public awareness on Local taxes	15,000,000	Revenue collected	LR
8.9	Preparation of final accounts and Responses of Audit Queries	Preparation and submission of Annual Financial statements to Auditor General	Monthly reconciliations and creation of monthly journal entries for various adjustments, and submission of monthly and Quarterly accounts	Preparation and submission of semi-annual Financial statements to Accountant General	Monthly reconciliations and creation of monthly journal entries for various adjustments, and submission of monthly and Quarterly accounts	10,000,000		LR
								LR
8.10	Transfer of local revenue Funds to lower councils		Transfer of local revenue Funds to lower councils	Enforcements of accountabilities from LC 1 & 2 Chairpersons	Enforcements of accountabilities from LC 1 & 2 Chairpersons	25,500,000	25% paid to lower councils	LR
8.11	Transfer of VAT to URA	18 percent of VATable Local Revenue remitted to URA for the quarter on a monthly basis	18 percent of VATable Local Revenue remitted to URA for the quarter on a monthly basis	18 percent of VATable Local Revenue remitted to URA for the quarter on a monthly basis	18 percent of VATable Local Revenue remitted to URA for the quarter on a monthly basis	10,050,000	VAT payment receipts	LR

8.11	Medical Allowances	5 people paid	5 people paid	5 people paid	5 people paid	500,000	Medical bills	LR
8.12	Printing of accounting stationery & Purchase of General Stationery for use the Finance department	Printing of Accountable stationery for the council and purchahse of various stationery for office use	Purchase of reams of paper for office use	Purchase of reams of paper for office use	Purchase of reams of paper for office use	6,400,000	Stationery in place	LR
8.13	Purchase of Computer for the department	Initiation of procument of procurement process, and delivery of sundry equipment	Delivery of computers and the printer	-	-	3,000,000	Equipments in place	LR
8.14	Payment of bank charges on the various council bank accounts	Charges for the operating council bank accounts	Charges for the operating council bank accounts	Charges for the operating council bank accounts	Charges for the operating council bank accounts	4,000,000	Bank charges paid	PAF ,DDEG & LR
8.15	Purchase of computer catridges& Tonner	Purchase of cosumable computer catridges& Tonner for seven printers and one photo printer on a quarterly basis	Purchase of cosumable computer catridges& Tonner for seven printers and one photo printer on a quarterly basis	Purchase of cosumable computer catridges& Tonner for seven printers and one photo printer on a quarterly basis	Purchase of cosumable computer catridges& Tonner for seven printers and one photo printer on a quarterly basis	9,030,000	Timel y work done	LR

8.16	Payment for Internet connectivity	Internet connection to 14 points across council offices	Internet connection to 14 points across council offices	Internet connection to 14 points across council offices	Internet connection to 14 points across council offices	3,800,000	Acess of internet	LR
8.17	Fuel and Lubricants	Fuel for office staff to undertake council activities	Fuel for office staff to undertake council activities	Fuel for office staff to undertake council activities	Fuel for office staff to undertake council activities	6,000,000	Fuel Receipts	LR
8.18	Purchase of Furniture for the department	Initiation of procurement process	Delivery of computers		-	5,000,000	Office furniture in place	LR
8.19	Sector Management & Monitoring	Monitoring of Projects in the council	Monitoring of Projects in the council	Monitoring of Projects in the council	Monitoring of Projects in the council	5,000,000		
8.20	Anticipated payment for domestics arrears (Creditors)	Domestic arrears paid	-	-	-	0	Creditors paid	LR
8.21	Staff communications	Staff communications	Staff communications	-	-	2,400,000		LR
8.22	DDEG Administration costs					1,474,566		DDEG
	Total					172,603,862		

8 MAFUBIRA sc

SECTOR	Objective/Activity	Planned Expenditure(UGX' 000)				Budget	Output indicator	Outcome indicator	Source of
		Q1	Q2	Q3	Q4				funding
ADMN									
	Allowance	1,450,	1,450,	1,450,	1,450,	5,800,000	Various works and services executed	Various services offered	Non Wage
	Travel Inland	1,300	1,300	1,300	1,300	4,200,000	Transport facilitated	s/c activities supervised	Local revenue
	Air time	300,	300,	300,	300,	1,200,000	Communication facilitated	Activities coordinated	Non Wage
	Capacity buiding training for sub county council and staff		3,000,	3,031.42,		6,031,420	3 staff members trained	Staff capacity to deliver built	DDEG
	Incapacity & Death benefits	200,	200,	200,	294.573	894,573	Bereaved families assisted	Social bond built	Non Wage
	Books & Newspapers	300,	300,	300,	300,	1,200,000	News papers and books purchased	Leaders informed of dev'pts	Local revenue
	Welfare & Entertainment	750	750	750	750	2,000,000	Staff, council and guests entertained	Welfare catered for	Non Wage
	Procurement of Assorted Furniture for Chairman's Office		2,000,			2,000,000	Chairperson's office Furniture Procured	Improved sitting facilities in the Chairperson's office	Non Wage
			1,000,			1,000,000			Local revenue

	Local & National functions	500,	500,	500,	500,	2,000,000	Functions facilitated	Sub-county contribution made	Non Wage
	Subscription to ULGA		1,000,	1,000,		2,000,000	Subscription paid	Membership renewed	Non Wage
	Guards & Security services	750,	750,	750,	750,	3,000,000	Security personnel facilitated	Improved security	Non Wage
	Computer supplies and consumables	500,	500,	500,	500,	2,000,000	Supplies and consumables purchased	Computers maintained	DDEG
	Electricity	500,	500,	500,	500,	2,000,000	Power bills paid	Service delivery improved	Non Wage
	Water	125,	125,	125,	125,	500,000	Water bills paid	Service delivery improved	Non Wage
	Fuel, lubricants	625,	625,	625,	625,	2,500,000	Lubricants purchased	Travel facilitated	Non Wage
	Domestic arrears	500,	500,	500,	500,	2,000,000	Arrears paid	Debts cleared	Local revenue
	Maintenance – Motor cycles	250	250	250	250	1,000,000	Motor cycles maintained	Service delivery improved	Non Wage
	Compound cleaning	450,	450,	450,	450,	1,800,000	Compound cleaned	Scenic beauty improved	Non Wage
	Study tour for councilors and technical staff		15,000			15,000,000	Study tour conducted	Acquisition of new knowledge	Local revenue
	Minor Retooling/Investment costs	936,	936,	936,	939.131	3,747,131	Office retooled	Service delivery improved	DDEG
	Procment of Photocopier			3,800		3,800,000	Operational expenses paid	Service delivery improved	Local revenue
	SUB-TOTAL					65,673,124			
FINANCE	B) – Finance								
	Revenue Mobilization								

	Travel Inland	500,	500,	500,	500,	2,000,000	Travel facilitated	Service delivery improved	Local revenue
	Printing & Stationery	400,	400,	400,	400,	1,600,000	Stationery purchased	Service delivery improved	Local revenue
	Fuel, Lubricants	750	750	750	750	3,000,000	Fuel purchased	Service delivery improved	Non Wage
	Sub – Total					6,600,000			
	Budgeting								
	Travel Inland	300,	300,	300,	300,	1,200,000	Travel facilitated	Service delivery improved	Local revenue
	Printing & Stationery	300,	300,	300,	300,	1,200,000	Stationery purchased	Service delivery improved	Local revenue
	Fuel, Lubricants	250,	250,	250,	250,	1,000,000	Fuel bought	Service delivery improved	Local revenue
	Sub – Total					3,400,000			
	Financial Management								
	Bank Charges	286.06	286.06	286.06	286.06	1,144,240	Bank charges paid	Smooth transactions	Local revenue
		259.19	259.19	259.19	259.19	1,028,760			Non Wage
	Travel Inland	500,	500,	500,	500,	2,000,000	Travel facilitated	Service delivery improved	Non Wage
	Printing & Stationery	250,	250,	250,	250,	1,000,000	Stationery purchased	Service delivery improved	Non Wage
	Monitoring Allowances	825,	825,	825,	825,	3,300,000	Reports on Project progress compiled	Improved Projects implementation	DDEG
	Sub – Total					8,473,000			
	Transfers to other Councils								
	Jinja District Administration	8,261.4	8,261.4	8,261.4	8,261.4	33,045,600	Local Revenue Shared	Service delivery improved	Local revenue

	Butembe County	767.13	767.13	767.13	767.13	3,068,520	Local Revenue Shared	Service delivery improved	Local revenue
	Mafubira Parishes	767.13	767.13	767.13	767.13	3,068,520	Local Revenue Shared	Service delivery improved	Local revenue
	Mafubira Villages	3835.65	3835.65	3835.65	3835.65	15,342,600	Local Revenue Shared	Service delivery improved	Local revenue
	Sub – Total					54,525,240			
	Finance Total					72,998,240			
COMMUNITY BASED SERVICES									
	Training of the youth and women in skills enhancement			2,000		2,000,000	Youths and women trained	Capacity built	Non Wage
	Gender mainstreaming w/shop				2,000,	2,000,000	w/shop held	Capacity built	Local revenue
	Youths & children's affairs	175,	175,	175,	175,	700,000	Youth affairs facilitated	Improved service delivery	Local revenue
	Travel Inland	625	625	625	625	2,500,000	Travel facilitated	Improved service delivery	Non Wage
	PWDS	125,	125,	125,	125,	500,000	PWD activities facilitated	Improved service delivery	Local revenue
	The Elderly	125,	125,	125,	125,	500,000	Elders activities facilitated	Improved service delivery	Local revenue
	Women	125,	125,	125,	125	500,000	Women activities facilitated	Improved service delivery	Local revenue
	Transfer to Dev't groups		3,000	3031.42		6,031,420	Organized groups facilitated	Improved welfare	DDEG
	Sub Total					14,731,420			
WORKS									

	Opening of community Access roads			19,000		19,000,000	Access roads opened	Improved access to markets	Road Fund
	Rehabilitation of water sources				6,000,	6,000,000	Water sources rehabilitated	Reduction in water borne diseases	Water fund
	Sub total					25,000,000			
NATURAL RESOURCES	E) Natural resources								
	Leasing of Mafubira Market land		5,000			5,000,000	Market land leased	Land secured	DDEG
	Planting of trees in schools and health centers			4704.234		4,704,234	Trees planted	Environment improved	DDEG
	Sub-total					9,704,234			
HEALTH SECTOR	F) Health Sector								
	Purchase of assorted furniture for Health Centers			5,000		5,000,000	Assorted furniture purchased	Improved service delivery	DDEG
	Sub-Total					5,000,000			
EDUCATION	G) Education Sector								
	Purchase of 130 three seater desks			15,000,		19,500,000	Desks purchased	Improved education environment	DEGG
	Purchase of assorted Furniture for Schools (Chairs and Tables for Teachers)		5,000			5,000,000	Assorted furniture purchased	Improved service delivery	DDEG
	Sub Total					24,500,000			
AGRICULTURE	H) Agriculture								

	Fuel for monitoring of OWC Farmers	250,	250,	250,	250,	1,000,000	OWC farmers monitored	Improved service delivery	Local revenue
	Motor cycle repair	125,	125,	125,	125,	500,000	Motor cycles repaired	Improved service delivery	Non Wage
	Allowances	375,	375,	375,	375,	1,500,000	Allowances paid	Improved service delivery	Non Wage
	Sub- Total					3,000,000			
VETERINARY	I) Veterinary								
	Monitoring of animal slaughter	125,	125,	125,	125,	500,000	Animal slaughter	Increased revenue	Local revenue
	Training in AI			500,		500,000	Training conducted	Improved service delivery	Local revenue
	Fuel	250,	250,	250,	250,	1,000,000	Fuel purchased and works executed	Improved service delivery	Non Wage
	Allowances	250,	250,	250,	250,	1,000,000	Works executed	Improved service delivery	Non Wage
	Sub Total					3,000,000			
FISHERIES	J) Fisheries								
	Fuel	250,	250,	250,	250,	1,000,000	Movement facilitated	Improved service delivery	Non Wage
	Monitoring of fish farmers	125,	125,	125,	125,	500,000	Fish farmers monitored	Improved service delivery	Local revenue
	Training in Fish breeding		500,			500,000	Training in fish breeding conducted	Improved service delivery	Local revenue

	Allowances	250,	250,	250,	250,	1,000,000	Allowances paid	Improved service delivery	Non Wage
	Sub-Total					3,000,000			
COUNCIL AND	K) Council & Committees								
COMMITTEES									
	Council sitting allowance	1822.5	1822.5	1822.5	1822.5	7,290,000	Councils held	Improved service delivery	Local revenue
	Executive committee allowance	307.5	307.5	307.5	307.5	1,230,000	EC's held	Improved service delivery	Local revenue
	Finance Committee	195,	195,	195,	195,	780,000	FC's held	Improved service delivery	Local revenue
	General purpose committees	97.5	97.5	97.5	97.5	390,000	GPC's held	Improved service delivery	Local revenue
	Chairperson's facilitation	1,500,	1,500,	1,500,	1,500,	6,000,000	Chairperson facilitated	Improved service delivery	Local revenue
	Office of the speaker	175,	175,	175,	175,	700,000	Speaker facilitated	Improved service delivery	Local revenue
	Vice chairperson	150,	150,	150,	150,	600,000	Vice c'person facilitated	Improved service delivery	Local revenue
	Council entertainment	175,	175,	175,	175,	700,000	Refreshments given to council	Welfare improved	Local revenue
	Sub-Total					17,690,000			
PLANNING DEPARTMENT									
	Assored Stationary	125,	125,	125,	125,	500,000	Better and involving planning	Better plans	Local revenue
	Fuel	125,	125,	125,	125,	500,000	Better and involving planning	Better plans	Local revenue

	Allowances	500,	500,	500,	500,	1,000,000	Better and involving planning	Better plans	Local revenue
	Sub Total					2,000,000			
BUDGET GRAND TOTAL						246,297,018			

9 BUGEMBE tc

S/R NO.	Activity	BUDGETED	PLANNED EXPENDITURE BY QUARTER				SOURCE OF FUNDING	Output indicator	Impact indicator
		Total Budget	1ST	2ND	3RD	4TH			
	Salaries	234,834,514	58,708,629	58,708,629	58,708,629	58,708,629	Un conditional grant -Non wage	Salaries and allowances paid to staff	Staff motivated
	Contract staff wages	50,010,000	12,502,500	12,502,500	12,502,500	12,502,500	Local Revenue	Wages paid Town cleaners, garbage gangs, LDUs and drivers - contract staff (30)	Improved service delivery
01	Construction of Abattoir slaughter slab, water born toilet and boundary wall at Budhumbuli west parish.	27,985,207	14,000,000	13,985,207	-	-	DDEG	Water born toilet, boundary wall and slaughter slab constructed	Improved higyine and sanitation
02	Rehabilitation and installation of street lights in all the parishes	10,000,000			10,000,000	-	DDEG	Solar street lights repaired	Improved street lighting
03	Maintenance of Council Office buildings.	5,485,031	1,230,000	844,793	2,309,600	1,100,638	DDEG	Admnistration block painted	Improved office outlook

04	Procurement and maintenance of office furniture	4,000,000				4,000,000	DDEG	New office furniture procured and old furniture maintained	Improved service delivery
05	Administrative expenses/monitoring, mentoring & bank charges.	2,168,160	100,000	500,000	100,000	1,468,160	DDEG	Staff mentored and development projects monitored	Improved service delivery
06	Livelihood development to 3 Community groups.	5,840,801			2,920,401	2,920,401	DDEG	Youth groups funded	Povety alleviated
07	Capacity building	5,840,801		-	-	5,840,801	DDEG	Workshops conducted and staff funded for further training	Improved corporate governance
08	Routine manual maintenance of roads	13,800,000	3,450,000	3,450,000	3,450,000	3,450,000	PAF	11 road gang staff paid.	15.8 km of roads maintained
09	Routine mechanised maintenance of roads	9,570,000	2,392,500	2,392,500	2,392,500	2,392,500	PAF	Payments made for mechanised maintenance	5.7 km of roads maintained
10	Periodic road maintenance	115,215,823	28,803,956	28,803,956	28,803,956	28,803,956	PAF	Gulume, Maternity, Kisenyi, lufula and katwe road maintenance paid for	4.54 km maintained
11	Consultancy Services	22,320,000	5,580,000	5,580,000	5,580,000	5,580,000	PAF	Road equipment repaired; staff monitoring and road operations conducted	Improved service delivery
12	Tax mobilisation	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000	Local Revenue	100% budget performance	Improved service delivery
13	Councillors Emoluments	60,000,000	15,000,000	15,000,000	15,000,000	15,000,000	Local Revenue	Councillors emoluments paid	Councillors motivated

14	Valnerable Groups	7,800,000	1,950,000	1,950,000	1,950,000	1,950,000	Local Revenue	Empowered the Youths, Women, elderly and the disabled and child welfare.	Vulnerable groups motivated.
15	Higyine and sanitation	47,440,971	11,860,243	11,860,243	11,860,243	11,860,243	Local Revenue	Fuel for garbage paid for, public toilets maintained, school health campaign conducted	Improved hygien and sanitation
16	Staff allowances	56,500,000	14,125,000	14,125,000	14,125,000	14,125,000	Local Revenue	Allowances paid to staff for official work executed	Staff motivated
17	Workshops and seminars	34,200,000	8,550,000	8,550,000	8,550,000	8,550,000	Local Revenue	LAVRAC, UAAU, UFOAU, SPEAKERS, Councillors, Icpau workshops and attended	Motiivation of staff and improved service delivery.
18	Supplies and services	80,000,000	20,000,000	20,000,000	20,000,000	20,000,000	Unconditional grant	Supplies for computer updates, stationery, transport, etc made.	Improved service delivery
19	Primary Education costs	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	Local Revenue	School deks made and donated to Bugembe Blue and Nakanyonyi P/s	Improved service delivery
20	Utility expenses	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000	Local Revenue	Electricity and water bills paid	Improved service delivery

21	Legal expenses	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000	Local Revenue	Legal operational expenses cleared	Improved service delivery
22	Internal audit facilitation	6,712,849	1,678,212	1,678,212	1,678,212	1,678,212	local Revenue	Books audited and Human resurce audit coducted, on going project audited	Improved service delivery
23	Bank Charges	3,427,136	856,784	856,784	856,784	856,784	Local Revenue	cosa	
24	Allowances to staff	69,000,000	17,250,000	17,250,000	17,250,000	17,250,000	Local Revenue	expenses paid to staffand policy makers for the execution of varios official activities	Improved service delivery
	TOTAL	928,151,293	232,037,823	232,037,823	232,037,823	232,037,823			