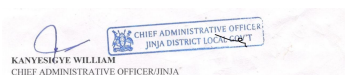


Vote:511 Jinja District

FY 2018/19

Foreword

I take this opportunity to thank all stakeholders that have actively participated in the preparation of the Budget for the FY 2018/2019. The budget and annual work plan has been prepared in line with the National Development plan, and the Jinja DLG development plan. The purpose of the District budget for the FY 2018/2019 includes: to increase revenue mobilization from local sources so as to enhance the District council's flexibility in allocation of resources, to help in increasing the production of goods and services so that the average standard of living improves rapidly and poverty is correspondingly reduced in Jinja District, increase the stock and quality of the physical infrastructure and to strengthen the human resource, governance and accountability for better service delivery. We hereby commit ourselves to improvements in the well being of the rural majority by providing for clean water, primary health care, operation wealth creation, promotion of tourism and social mobilization of the communities.



KANYESIGYE WILLIAM
CHIEF ADMINISTRATIVE OFFICER/JINJA

KANYESIGYE WILLIAM CAO

Vote:511 Jinja District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	5,039,582	4,060,481	5,039,582
Discretionary Government Transfers	3,548,442	2,792,470	4,063,070
Conditional Government Transfers	28,857,168	20,971,456	35,757,925
Other Government Transfers	809,720	1,066,962	2,554,377
Donor Funding	837,280	239,380	564,000
Grand Total	39,092,192	29,130,748	47,978,954

Revenue Performance in the Third Quarter of 2017/18

A total of Ugx 29,130,748,000 has been collected representing 74.5% of the planned annual budget of Ugx 39,092,192,000 for the FY 2017/2018. The Local revenue performance was at 80.6% of the local revenue budget of 5,039,582,000. The Central Government Grants received as at end of Q3 totaled to Ugx 24,830,887,000 a performance 76.6% of the budgeted 32,405,610,000.

Planned Revenues for FY 2018/19

In the FY 2018/2019, Jinja District will receive a total of Ugx 47,978,954,000 representing an increment of 22.7% of the FY 2017/2018. The above increment is due to the enhancement of staff salaries hence increasing the wage provisions in the budget, increased provision of funding for pension, gratuity and arrears and increase in the transitional development grant for public sector management and Education sector development Grant. A total of Ugx 5,039,582,000 will be raised from local revenue majorly from Royalties, land fees, local service tax, interest on investment and the unspent balances on local revenue (2,514,000,000) for the construction of the District headquarters. Of the total Local revenue projected for the FY 2018/2019, Ugx 2,377,581,996 will be spent on nonwage recurrent and Ugx 2,662,000,000 will be spent on development Activities. This could not be captured on the PBS because the whole local revenue was approved by parliament as non wage. A reallocation request will be submitted to have this amended. The Conditional Government transfers will be Ugx 35,757,925,000 and the Discretionary transfers 4,063,070,000 (the increase is due to the increment in the unconditional wage transfers). The Other Government transfers will total to Ugx 2,544,277,000 from the URF and MoLGSD.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,557,375	3,408,066	6,994,221
Finance	1,352,980	960,395	1,399,200
Statutory Bodies	951,619	708,221	995,388
Production and Marketing	773,440	724,412	1,435,191
Health	6,616,620	4,766,146	8,848,988
Education	18,410,605	13,622,302	21,365,865

Vote:511 Jinja District**FY 2018/19**

Roads and Engineering	3,878,258	3,428,840	4,712,600
Water	631,477	555,840	624,026
Natural Resources	211,372	149,147	214,060
Community Based Services	1,162,488	545,241	1,073,481
Planning	409,113	159,446	183,102
Internal Audit	136,845	102,693	132,830
Grand Total	39,092,192	29,130,748	47,978,954
<i>o/w: Wage:</i>	<i>22,658,220</i>	<i>16,993,665</i>	<i>27,263,067</i>
<i>Non-Wage Recurrent:</i>	<i>11,546,285</i>	<i>8,017,102</i>	<i>17,183,277</i>
<i>Domestic Devt:</i>	<i>4,050,407</i>	<i>3,880,600</i>	<i>2,968,610</i>
<i>Donor Devt:</i>	<i>837,280</i>	<i>239,380</i>	<i>564,000</i>

Expenditure Performance by end of March FY 2017/18

A total of Ugx 27,263,067,000 i.e 58% of the projected annual budget for FY 2018/19 will be spent on wages, ugx 5,563,779,000 i.e 11.8% will be spent on development activities and 14,518,108,000 (29.1%) will be spent on non wage activities.

Planned Expenditures for The FY 2018/19

.A total of Ugx 47,972,376,000 will be expended and is broken down into wage Ugx 27,263,067,000(57%), non wage recurrent Ugx 14,511,530,000((30%), domestic development Ugx 5,633,779,000(11.8%) and donor development 564,000,000(1.2%). The allocation to administration department has increased by 53.6% due to the increase in the budget provision for the unconditional grant wage , provision of funding for gratuity arrears and the transitional development for public sector management . The production department has been boosted by the allocation for the Agricultural Extension services. the Education and health sector allocations have increased due to the enhancement of salaries by the Central Government and provision of funding for construction of a seed school in Buwenge Sub County with a science laboratory. The Non wage Recurrent budget has increased by 25% as compared to FY 2017/2018 as a result of increase in the budget for pension and gratuity inclusive of the arrears, increase in the production non wage grant.

Medium Term Expenditure Plans

To construct the District headquarter offices, Construction of 5 stance latrine at Kagoma Hill p/s and emptying pitlatrine at MM Wanyange, Nanfugaki, Buyengo, Buwenge Township and Butagaya, Construction of Staff House at Bubugo P/S, St.John Kizinga, St. Matia Mulumba provide scholarships and Bursaries to pupils and students, ECD& HIV sensitization activities, improve latrine coverage to 80%, 98% of the babies immunized., awareness creation and involvement of the community in livelihood programme. Mobilization& sensitization for government programmes, Construction works on the plant/ animal clinic building at the DPMO's office- Phase V (Plastering & shuttering), Conduct workshops and capacity building for Agric. extension staffs in Farmer registration, agric statistics, value chain development and Farmer field approach, Collect livestock data from livestock service points on a monthly basis plus compiling monthly reports that are submitted to MAAIF, 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, Drilling, casting and installation of 8No. boreholes, Routine Labour Based maintenance of 146.7km of roads, to provide health services to communities in Jinja District.

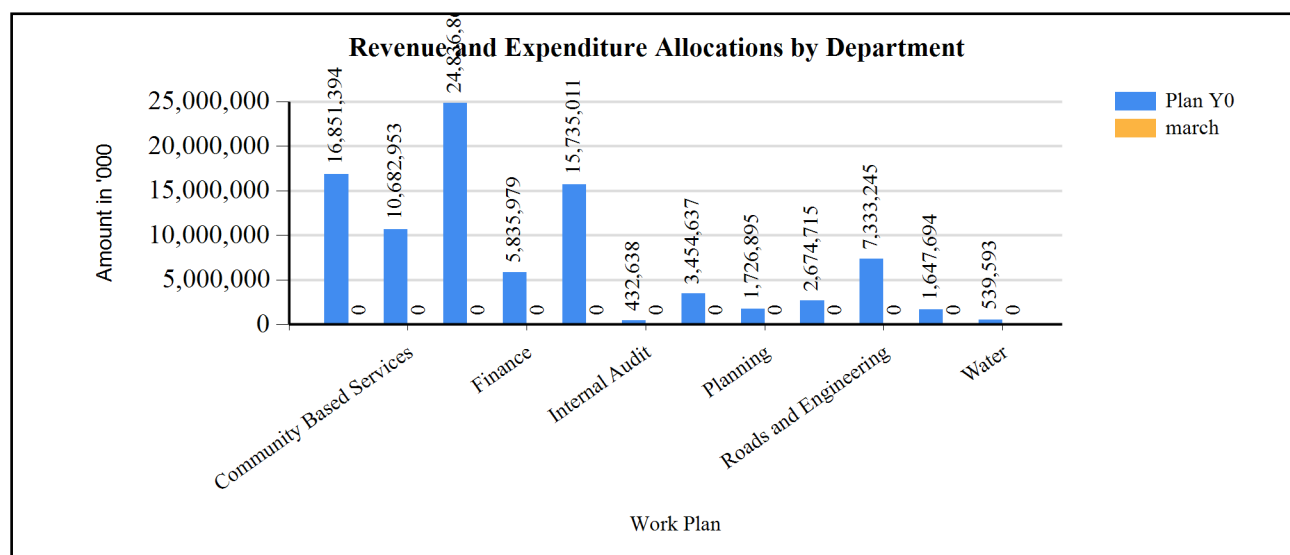
Challenges in Implementation

Vote:511 Jinja District

FY 2018/19

Inflation: The inflation rate affects the budget implementation by reducing the inputs that can be procured. Low staffing levels: The staffing level at the Town councils is below 70% hence affecting service delivery. Dilapidated office space: The offices need renovation to provide a conducive working environment. Inadequate wage: The District has inadequate wage bill to fill critical positions and this makes many officers to work in acting capacity and this affects programme implementation because key decisions may not be concluded in time. Lack of adequate transport for staff : There is need to secure a new vehicle for the Administration, Statutory bodies and Planning Unit. Lack of transport : Most of the facilities lack transport which affects ability of the Health workers to conduct immunization outreaches and following up of the HIV/TB patients. Feeding in schools: Lack of feeding (lunch) for pupils whig greatly affects learning process. It is very hard to impart knowledge in a hungry person hence under performance. Incomplete road equipments: The District lacks basic road equipments. The department requites complete road equipments. Lack of vital office equipments; Most of the departments lack vital equipments like digital camera, scanner, photocopiers to mention but a few.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	5,039,582	4,060,481	5,039,582
Advance Recoveries	0	0	0
Advertisements/Bill Boards	10,750	4,440	10,750
Agency Fees	17,000	3,750	17,000
Animal & Crop Husbandry related Levies	17,090	4,055	17,090
Application Fees	20,000	8,011	20,000
Beer	0	0	1,000
Business licenses	75,768	105,147	75,768
Court Filing Fees	0	0	0

Vote:511 Jinja District**FY 2018/19**

Ground rent	92,764	77,640	92,764
Group registration	8,135	0	8,135
Inspection Fees	32,570	17,593	32,570
Land Fees	367,620	101,047	367,620
Liquor licenses	2,810	90	2,810
Local Government owned Corporations	32,677	0	0
Local Hotel Tax	16,860	6,975	20,000
Local Services Tax	235,464	234,518	249,464
Lock-up Fees	5,000	0	5,000
Market /Gate Charges	44,700	41,227	54,700
Miscellaneous receipts/income	2,520,000	2,638,320	20,000
Occupational Permits	0	0	1,000
Other Court Fees	0	0	6,578
Other Fees and Charges	15,900	7,313	0
Other licenses	6,400	2,313	0
Park Fees	156,236	17,321	156,236
Property related Duties/Fees	320,927	182,867	320,927
Refuse collection charges/Public convenience	5,400	8,640	5,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,823	2,074	3,823
Registration of Businesses	10,005	3,940	10,005
Rent & Rates - Non-Produced Assets – from private entities	362,500	144,614	362,500
Rent & rates – produced assets – from private entities	8,000	5,300	0
Royalties	588,000	438,283	588,000
Sale of (Produced) Government Properties/Assets	11,870	3,419	11,870
Stamp duty	38,741	1,587	0
Unspent balances – Locally Raised Revenues	0	0	2,566,000
Voluntary Transfers	12,572	0	12,572
2a. Discretionary Government Transfers	3,548,442	2,792,470	4,063,070
District Discretionary Development Equalization Grant	376,973	376,973	430,961
District Unconditional Grant (Non-Wage)	757,932	568,449	802,197
District Unconditional Grant (Wage)	1,497,119	1,122,839	1,857,270
Urban Discretionary Development Equalization Grant	147,579	147,579	143,162
Urban Unconditional Grant (Non-Wage)	301,370	226,027	295,946
Urban Unconditional Grant (Wage)	467,469	350,602	533,535
2b. Conditional Government Transfer	28,857,168	20,971,456	35,757,925
General Public Service Pension Arrears (Budgeting)	165,584	165,584	851,579
Gratuity for Local Governments	1,031,679	773,759	1,897,082
Pension for Local Governments	1,560,530	1,170,398	1,711,580
Salary arrears (Budgeting)	94,332	94,332	0

Vote:511 Jinja District**FY 2018/19**

Sector Conditional Grant (Non-Wage)	4,472,521	2,408,269	4,045,934
Sector Conditional Grant (Wage)	20,693,632	15,520,224	24,872,262
Sector Development Grant	818,253	818,253	1,958,435
Transitional Development Grant	20,638	20,638	421,053
2c. Other Government Transfer	809,720	1,066,962	2,554,377
Support to PLE (UNEB)	27,000	23,309	27,000
Support to Production Extension Services	0	138,927	0
Uganda Road Fund (URF)	0	564,458	1,804,101
Uganda Women Entrepreneurship Program(UWEP)	219,509	28,964	254,360
Vegetable Oil Development Project	0	23,551	45,000
Youth Livelihood Programme (YLP)	563,211	287,753	423,916
3. Donor	837,280	239,380	564,000
Global Fund for HIV, TB & Malaria	240,000	67,537	103,000
Neglected Tropical Diseases (NTDs)	60,000	0	0
Others	21,000	9,354	0
United Nations Children Fund (UNICEF)	473,280	162,488	221,000
United Nations Development Programme (UNDP)	43,000	0	0
World Health Organisation (WHO)	0	0	240,000
Total Revenues shares	39,092,192	29,130,748	47,978,954

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

A total of Ugx 3,590,423,000 has been collected as local revenue representing 78 % of the Annual approved budget of Ugx 5,039,582,000. This includes the proceeds of 2.5 billions from sale of land which was captured among the unspent balances from the FY 2016/17. The performances of taxi park collections have not been as forecasted due to the failure to collect as a result of the national political interventions.

Central Government Transfers

The receipts from central Govt transfers totaled to 7,329,623,000 representing 25.4% of the planned annual amount of Ugx 28,857,168,000. The performance was as planned.

Donor Funding

A total Ugx 172,641,000 has been received to date representing performance of 20.6%. This under performance is due the fact that many of the donor activities are scheduled for the 3rd quarter of the FY 2017/2018 and hence the corresponding receipt of funds.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The local revenue projections for the FY 2018/2019 are at Ugx. 5,039,582,000 just has projected for FY 2017/2018. The project of construction of the District headquarters would have commenced prior to the start of the the FY 2018/2019 hence affecting the revenue projections from interest earned. The major sources of revenue will be royalties with 588,000,000, miscellaneous revenue 2,566,000,000, Local service tax 235,464,000, land fees 367,620,000 and interest on investments 320,927,000.

Central Government Transfers

Vote:511 Jinja District

FY 2018/19

The projections for FY 2018/2019 total to Ugx 39,820,995,000 representing an increase of 24.2% . This is as a result of the increase in wage allocations and development grants allocations for the FY 2018/19 and the increased provision of allocations for gratuity, pension and gratuity arrears for the local governments.

Donor Funding

The Donor Funds have been projected to be U.shs 564,000,000 giving a decline of 46.4% as compared to the FY 2017/2018. This is a result of some donors preferring Off budget support to the district. The UNICEF activities under planning unit will be concluded in this FY 2017/18 and hence no provisions have been made for the FY 2018/2019.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	485,157	407,091	924,046
District Production Services	270,504	189,733	493,263
District Commercial Services	17,780	13,074	17,882
Sub- Total of allocation Sector	773,440	609,897	1,435,191
Sector :Works and Transport			
District, Urban and Community Access Roads	1,339,770	715,754	2,167,211
District Engineering Services	2,538,488	970	2,545,389
Sub- Total of allocation Sector	3,878,258	716,724	4,712,600
Sector :Education			
Pre-Primary and Primary Education	10,471,848	7,466,384	10,659,227
Secondary Education	6,723,136	4,506,347	9,057,574
Skills Development	971,704	703,206	1,341,425
Education & Sports Management and Inspection	236,118	133,491	299,940
Special Needs Education	7,800	600	7,700
Sub- Total of allocation Sector	18,410,605	12,810,028	21,365,865
Sector :Health			
Primary Healthcare	5,181,275	4,010,409	6,533,046
District Hospital Services	84,512	41,274	2,270,403
Health Management and Supervision	1,350,832	164,830	45,540
Sub- Total of allocation Sector	6,616,619	4,216,513	8,848,988
Sector :Water and Environment			
Rural Water Supply and Sanitation	631,477	342,453	624,026
Natural Resources Management	211,372	135,006	214,060
Sub- Total of allocation Sector	842,849	477,458	838,086
Sector :Social Development			
Community Mobilisation and Empowerment	1,162,488	497,263	1,073,481
Sub- Total of allocation Sector	1,162,488	497,263	1,073,481

Vote:511 Jinja District

FY 2018/19

Sector :Public Sector Management			
District and Urban Administration	4,557,375	2,770,355	6,994,221
Local Statutory Bodies	951,619	639,820	995,388
Local Government Planning Services	409,113	156,858	183,102
Sub- Total of allocation Sector	5,918,107	3,567,033	8,172,711
Sector :Accountability			
Financial Management and Accountability(LG)	1,352,980	960,395	1,399,200
Internal Audit Services	136,845	102,693	132,830
Sub- Total of allocation Sector	1,489,826	1,063,087	1,532,030

Vote:511 Jinja District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,396,573	3,311,804	6,493,283
District Unconditional Grant (Non-Wage)	85,544	73,000	85,544
District Unconditional Grant (Wage)	577,469	433,101	935,315
General Public Service Pension Arrears (Budgeting)	165,584	165,584	851,579
Gratuity for Local Governments	1,031,679	773,759	1,897,082
Locally Raised Revenues	145,798	104,232	200,581
Multi-Sectoral Transfers to LLGs_NonWage	586,345	363,274	604,466
Multi-Sectoral Transfers to LLGs_Wage	149,293	134,123	207,136
Pension for Local Governments	1,560,530	1,170,398	1,711,580
Salary arrears (Budgeting)	94,332	94,332	0
Development Revenues	160,802	96,262	500,938
District Discretionary Development Equalization Grant	21,168	21,168	21,168
Locally Raised Revenues	45,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	94,634	75,094	79,770
Transitional Development Grant	0	0	400,000
Total Revenues shares	4,557,375	3,408,066	6,994,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	726,761	543,486	1,142,452
Non Wage	3,669,811	2,140,878	5,350,832
Development Expenditure			
Domestic Development	160,802	85,991	500,938
Donor Development	0	0	0
Total Expenditure	4,557,375	2,770,355	6,994,221

Narrative of Workplan Revenues and Expenditure

Vote:511 Jinja District

FY 2018/19

In the FY 2018/2019, the department has planned to spend Ugshs. 6,994,221,295 from the different revenue sources as may be compared with the FY 2017/2018 of Ugshs. 4,537,375,000/= causing an increase in the approved Budget.

In the FY 2018/2019, we foresee yet a challenge of the big numbers of staff expected to retire but that the funds provided may not be adequate to meet their pension and gratuity benefits.

However, the funds provided gives some hope and we believe that we shall go a long-way in the settlement of pension and gratuity benefits.

Vote:511 Jinja District

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,332,456	949,321	1,385,553
District Unconditional Grant (Non-Wage)	255,292	191,469	255,012
District Unconditional Grant (Wage)	105,704	79,278	105,704
Locally Raised Revenues	251,721	212,355	530,483
Multi-Sectoral Transfers to LLGs_NonWage	619,815	398,812	389,311
Multi-Sectoral Transfers to LLGs_Wage	99,923	67,406	105,043
Development Revenues	20,524	11,074	13,647
District Discretionary Development Equalization Grant	4,234	4,234	4,234
District Unconditional Grant (Non-Wage)	2,050	1,025	0
Locally Raised Revenues	5,287	0	0
Multi-Sectoral Transfers to LLGs_Gou	8,953	5,815	9,413
Total Revenues shares	1,352,980	960,395	1,399,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	205,628	146,684	210,747
Non Wage	1,126,829	802,637	1,174,806
Development Expenditure			
Domestic Development	20,524	11,074	13,647
Donor Development	0	0	0
Total Expenditure	1,352,980	960,395	1,399,200

Narrative of Workplan Revenues and Expenditure

Vote:511 Jinja District**FY 2018/19**

In the FY 2018/2019, the Department will receive a total of UGX 1,399,200,161 as compared to UGX 1,352,980,000 for the FY 2017/2018. The increase is due to the increase in the allocation for non wage and development allocations as a result of increase in local revenue projections for unspent balances from FY 2017/2018. of the funds to be received UGX 493,741,000(37%) will be multi sectoral transfers to LLGs.

A total of UGX 210,747,000(16%) will be spent on wages, UGX 1,099,059,000 (83%)on Non wage activities and UGX 16,816,000(1%)on development expenditures.

Vote:511 Jinja District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	943,619	700,221	981,388
District Unconditional Grant (Non-Wage)	209,680	157,260	259,927
District Unconditional Grant (Wage)	212,907	159,680	212,907
Locally Raised Revenues	264,014	196,613	264,214
Multi-Sectoral Transfers to LLGs_NonWage	257,018	186,668	244,339
Development Revenues	8,000	8,000	14,000
District Discretionary Development Equalization Grant	8,000	8,000	8,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	6,000
Total Revenues shares	951,619	708,221	995,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,907	149,859	212,907
Non Wage	730,712	481,961	768,481
Development Expenditure			
Domestic Development	8,000	8,000	14,000
Donor Development	0	0	0
Total Expenditure	951,619	639,820	995,388

Narrative of Workplan Revenues and Expenditure

The department was allocated UGX 995,387,967 for FY 2018/19 indicating a 2 % increment from FY 2017/18. Whereas headquarter budgetary allocations have been maintained, changes are in the Lower Local Governments this was attributed to the slight increment expected in locally raised revenue

Vote:511 Jinja District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	679,752	634,595	1,263,302
District Unconditional Grant (Wage)	142,221	106,666	142,265
Locally Raised Revenues	16,744	8,372	16,774
Multi-Sectoral Transfers to LLGs_NonWage	81,741	41,029	87,588
Multi-Sectoral Transfers to LLGs_Wage	64,393	35,061	47,973
Other Transfers from Central Government	0	162,478	45,000
Sector Conditional Grant (Non-Wage)	59,265	44,449	264,789
Sector Conditional Grant (Wage)	315,387	236,540	658,912
Development Revenues	93,689	89,817	171,890
District Discretionary Development Equalization Grant	8,467	8,467	8,467
Multi-Sectoral Transfers to LLGs_Gou	28,127	24,255	46,816
Sector Development Grant	57,095	57,095	116,607
Total Revenues shares	773,440	724,412	1,435,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	522,001	373,420	849,151
Non Wage	157,751	171,135	414,151
Development Expenditure			
Domestic Development	93,689	65,342	171,890
Donor Development	0	0	0
Total Expenditure	773,440	609,897	1,435,191

Narrative of Workplan Revenues and Expenditure

Revenue for the sector for FY 2018/19 amounts to UGX 1,435,191,474. there is a notable increment in the allocations to the department, this was attributed to recruitments in the department thus increase in wages secondly allocations of sector conditional grant from Central Government was increased to enable extension workers support farmers. This will be spent as follows; 849,151,178 Ugx wage, 414,150,710 Ugx Non wage and 171,889,586 Ugx Development.

Vote:511 Jinja District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,990,151	4,500,725	8,084,164
Locally Raised Revenues	12,576	6,288	12,576
Multi-Sectoral Transfers to LLGs_NonWage	151,033	124,530	123,263
Sector Conditional Grant (Non-Wage)	380,367	285,275	380,367
Sector Conditional Grant (Wage)	5,446,175	4,084,631	7,567,958
Development Revenues	626,469	265,421	764,825
District Discretionary Development Equalization Grant	22,306	20,306	76,678
Donor Funding	543,000	176,829	543,000
Multi-Sectoral Transfers to LLGs_Gou	61,162	68,287	66,980
Sector Development Grant	0	0	78,168
Total Revenues shares	6,616,620	4,766,146	8,848,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,446,175	3,735,016	7,567,958
Non Wage	543,976	332,964	516,205
Development Expenditure			
Domestic Development	83,468	52,397	221,825
Donor Development	543,000	96,136	543,000
Total Expenditure	6,616,619	4,216,513	8,848,988

Narrative of Workplan Revenues and Expenditure

The department was allocated UGX 8,848,988,444 with details as follows, the projected revenue for the sector conditional wage UGX 7,567,958,195, PHC Non wage UGX 380,366,836, District Discretionary Grant 79,800,000, Local Revenue 12,575,999, Donors UNICEF 200,000,000, WHO 103,000,000 and Global Fund 240,000,000. there is a notable increase in the allocations and this is attributed to increase in wage allocations which is due to salary enhancements to health workers by Central Government.

Vote:511 Jinja District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,069,468	13,284,984	20,083,224
District Unconditional Grant (Wage)	75,825	56,869	75,825
Locally Raised Revenues	41,034	15,099	41,034
Multi-Sectoral Transfers to LLGs_NonWage	10,536	2,336	9,754
Other Transfers from Central Government	27,000	22,959	27,000
Sector Conditional Grant (Non-Wage)	2,983,003	1,988,669	3,284,220
Sector Conditional Grant (Wage)	14,932,070	11,199,053	16,645,391
Development Revenues	341,138	337,318	1,282,641
Multi-Sectoral Transfers to LLGs_Gou	10,120	6,300	48,024
Sector Development Grant	331,018	331,018	1,234,618
Total Revenues shares	18,410,605	13,622,302	21,365,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,007,895	10,567,634	16,721,216
Non Wage	3,061,573	2,029,063	3,362,008
Development Expenditure			
Domestic Development	341,138	213,331	1,282,641
Donor Development	0	0	0
Total Expenditure	18,410,605	12,810,028	21,365,865

Narrative of Workplan Revenues and Expenditure

FY 2018/2019 Education Dept was allocated UGX 21,365,865,253. There is a notable increment from previous FY 2017/2018 of allocation of 13.8% . The increment was attributed to Increase in development funds from Central Gov't. There is also an increase in wages of Ugx 1,713,321,432.

Vote:511 Jinja District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,216,772	756,063	4,596,373
District Unconditional Grant (Wage)	95,106	71,330	95,106
Locally Raised Revenues	13,768	5,822	2,513,768
Multi-Sectoral Transfers to LLGs_NonWage	116,120	67,271	105,133
Multi-Sectoral Transfers to LLGs_Wage	61,727	47,183	78,265
Other Transfers from Central Government	0	564,458	1,804,101
Sector Conditional Grant (Non-Wage)	930,051	0	0
Development Revenues	2,661,485	2,672,777	116,227
District Discretionary Development Equalization Grant	21,000	21,000	28,901
Locally Raised Revenues	2,500,000	2,500,000	0
Multi-Sectoral Transfers to LLGs_Gou	140,485	151,777	87,326
Total Revenues shares	3,878,258	3,428,840	4,712,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,833	118,511	173,371
Non Wage	1,059,940	488,773	4,423,002
Development Expenditure			
Domestic Development	2,661,485	109,440	116,227
Donor Development	0	0	0
Total Expenditure	3,878,258	716,724	4,712,600

Narrative of Workplan Revenues and Expenditure

The department was allocated UGX 4,712,600,453 for FY 2018/2019. There is a notable increment as compared to FY 2017/2018 and this is attributed to more allocation from URF.

Vote:511 Jinja District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,190	50,787	67,931
District Unconditional Grant (Wage)	31,278	23,458	31,278
Locally Raised Revenues	3,220	1,062	3,720
Multi-Sectoral Transfers to LLGs_NonWage	153	362	0
Sector Conditional Grant (Non-Wage)	34,539	25,904	32,933
Development Revenues	562,287	505,053	556,095
District Discretionary Development Equalization Grant	54,275	54,275	6,000
Donor Funding	57,234	0	0
Sector Development Grant	430,140	430,140	529,042
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	631,477	555,840	624,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,278	15,566	31,278
Non Wage	37,912	12,033	36,653
Development Expenditure			
Domestic Development	505,053	314,854	556,095
Donor Development	57,234	0	0
Total Expenditure	631,477	342,453	624,026

Narrative of Workplan Revenues and Expenditure

A total of 624,026,000 is expected revenue base out of which, Shs.31,277,541 is the wage component, 32,933,372 is the non Wage recurrent component, 556,095,000 is the development component out of which 529,042,000 is the sector development grant, 21,053,000 is the Transitional Development grant and 6,000,000 is the District Discretionary Development Grant.

Vote:511 Jinja District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,617	134,179	195,045
District Unconditional Grant (Wage)	125,768	94,326	125,768
Locally Raised Revenues	36,914	19,943	36,914
Multi-Sectoral Transfers to LLGs_NonWage	9,591	1,783	10,472
Multi-Sectoral Transfers to LLGs_Wage	13,364	12,142	14,032
Sector Conditional Grant (Non-Wage)	7,981	5,985	7,860
Development Revenues	17,755	14,967	19,015
District Discretionary Development Equalization Grant	8,467	8,467	8,467
Multi-Sectoral Transfers to LLGs_Gou	9,288	6,500	10,548
Total Revenues shares	211,372	149,147	214,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	139,132	94,326	139,800
Non Wage	54,485	25,713	55,245
Development Expenditure			
Domestic Development	17,755	14,967	19,015
Donor Development	0	0	0
Total Expenditure	211,372	135,006	214,060

Narrative of Workplan Revenues and Expenditure

Department total planned budget is shs. 214,060,199 with shs. 139,799,675 for wages to staff, shs. 55,245,366 as Non wage, and shs. 19,015,158 as Government development grant for wetlands restoration and procurement of tree seedlings under DDEG

Vote:511 Jinja District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,048,227	502,815	995,209
District Unconditional Grant (Wage)	48,840	36,630	51,100
Locally Raised Revenues	26,870	15,251	67,653
Multi-Sectoral Transfers to LLGs_NonWage	71,936	49,697	81,933
Multi-Sectoral Transfers to LLGs_Wage	40,546	26,185	40,482
Other Transfers from Central Government	782,720	317,067	678,276
Sector Conditional Grant (Non-Wage)	77,315	57,986	75,765
Development Revenues	114,261	42,426	78,272
District Discretionary Development Equalization Grant	8,467	8,467	8,467
Donor Funding	21,000	0	21,000
Locally Raised Revenues	45,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	39,794	33,958	48,805
Total Revenues shares	1,162,488	545,241	1,073,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,386	62,815	91,582
Non Wage	958,841	399,249	903,627
Development Expenditure			
Domestic Development	93,261	35,199	57,272
Donor Development	21,000	0	21,000
Total Expenditure	1,162,488	497,263	1,073,481

Narrative of Workplan Revenues and Expenditure

Planned outputs for the year will include: payment of salary to 18 staff, repair and service of 1 vehicle and 2 motorcycles, monitoring and supervision of government interventions, provision of start up capital to 20 youth group, 25 women group, 8 PWDs groups and provision of assistive devices to 20 PWDs. 100 workplaces inspected and 200 children cases handled and settled.

Vote:511 Jinja District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,070	86,815	172,275
District Unconditional Grant (Non-Wage)	11,000	8,250	11,000
District Unconditional Grant (Wage)	41,894	31,421	41,894
Locally Raised Revenues	33,670	28,865	74,453
Multi-Sectoral Transfers to LLGs_NonWage	45,506	18,279	44,928
Development Revenues	277,043	72,631	10,827
District Discretionary Development Equalization Grant	4,234	4,234	4,234
Donor Funding	216,046	62,551	0
Locally Raised Revenues	45,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	11,763	5,846	6,593
Total Revenues shares	409,113	159,446	183,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,894	31,421	41,894
Non Wage	90,175	52,807	130,381
Development Expenditure			
Domestic Development	60,997	10,080	10,827
Donor Development	216,046	62,551	0
Total Expenditure	409,113	156,858	183,102

Narrative of Workplan Revenues and Expenditure

Planning was allocated UGX 183,102,076

for Financial Year 2018/19. There is an increase in the the allocation when compared to FY 2017/18 this is attributed to the increase local revenue allocation to the department and donor funds from UNICEF will not be received as opposed to FY 2017/18 when the department was receiving funds for child birth registration exercise in the district. Allocations to lower local government services reduced due to change in priorities.

Allocations to output functions at the district has been maintained given that revenue has not changed

Of the total amount allocated to planning unit UGX 41,894,000 is wage, UGX 89,598,339 is non-wage a portion of UGX 44,928,339 from non-wage is the allocation from LLGs and UGX is 10,826,737 development allocation to the department.

Vote:511 Jinja District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	132,612	98,459	128,596
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	40,108	30,081	40,108
Locally Raised Revenues	14,700	11,025	14,700
Multi-Sectoral Transfers to LLGs_NonWage	29,580	21,351	23,185
Multi-Sectoral Transfers to LLGs_Wage	38,224	28,502	40,603
Development Revenues	4,234	4,234	4,234
District Discretionary Development Equalization Grant	4,234	4,234	4,234
Total Revenues shares	136,845	102,693	132,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,332	58,583	80,711
Non Wage	54,280	39,876	47,885
Development Expenditure			
Domestic Development	4,234	4,234	4,234
Donor Development	0	0	0
Total Expenditure	136,845	102,693	132,830

Narrative of Workplan Revenues and Expenditure

The department was allocated UGX 132,830,712 for FY 2018/19 there is a decrease in the allocations as compared to FY 2017/18 this is attributed to changes in district priorities

Vote:511 Jinja District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:511 Jinja District

FY 2018/19

OutPut: 13 81 01Operation of the Administration Department

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:

72 Staff salaried paid by 28th of the month for 12 months. LLG	72 Staff salaried paid by 30th of the month for 3 months. LLG	78 employees paid by 28th of every month for 12 months. LLG 115 staff; paid Pension and gratuity for 12 months by the 28th of the month. 12 technical Planning committees held. 4 National day celebrations organized on 9th October, 26th January, 8th March and 1st May at the District headquarters,, Busoga Square grounds. 4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson Annual subscription to ULGA and CAO,s association made. 1 Departmental Procurement plan prepared. 4 quarterly departmental accountability reports prepared and submitted to CAO. 1 Annual Disaster management report prepared and submitted to CAO, Council and Line ministry. 12 legal cases handled; electricity, water and telecommunications monthly bills paid for 12 months at the district headquarters. One departmental vehicle procured verification of payrolls, uploading the payroll on IPPS, verification of pensioners lists, making submissions of pensioners to the ministry of public service for approval, invitation of heads of department, facilitation of heads of department mobilization of funds, invitation of participants, preparation of venue, provision of refreshment to the participants preparation of accountability reports, submission of reports to CAO mobilization and sensitization of stakeholders on disaster management issues in the district, identification of disaster issues in the district, preparation and submission of the disaster work plan and report preparation of defense for different cases, attendance of court sessions verification, compilation and payment of bills initiation of the procurement process and payment for the vehicle
115 Pension and gratuity paid to for 12 months by the 28th of the month.	360 Pension and gratuity paid to for 3 months by the 30th of the month.	
12 technical Planning committees held.	3 technical Planning committees held.	
4 National day celebrations organised on 9th october, 26th January Payment of staff salary. Payment of pension and gratuity. Verifying of pension and monthly payroll of the active payroll.	1 quarterly monitoring and mentoring Reports made and submitted to CAO 72 Staff salaried paid by 30th of the month for 3 months. LLG	
Reports prepared and minutes prepared and submitted	360 Pension and gratuity paid to for 3 months by the 30th of the month.	
4 National day celebrations organised on 9th october, 26th January ,	3 technical Planning committees held.	
	1 National day celebrations organised on 9th october at the District h72 Staff salaried paid by 30th of the month for 3 months. LLG	
	360 Pension and gratuity paid to for 3 months by the 28th of the month.	
	3 technical Planning committees held.	
	1 National day celebrations organised on 26th January , 8th March at	
Wage Rec't:	577,469	433,101
Non Wage Rec't:	3,022,688	2,267,016
Domestic Dev't:	4,234	3,175
Donor Dev't:	0	0
		935,315
		4,643,432
		0
		0

Vote:511 Jinja District

FY 2018/19

Total For KeyOutput		3,604,390	2,703,292	5,578,748
OutPut: 13 81 02Human Resource Management Services				
%age of LG establish posts filled				100Recruitmnt plan prepared and submitted to MOPS
				Request for clearance to recruit submitted
				submissions for recruitment prepared
%age of staff appraised				100Induction of new employees at the Distrct.
				Needs assessment at department and lower local Government
Non Standard Outputs:	12 monthly pay rolls printed.	80% of Employees Guidance and counseling	N/AN/A	
	3,064 Staffs Performamance appraisals made for primary school teachers and other local gov't staffs.	30% of employees Mentored and 5 students trained quarterly		
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignati 12 monthly pay rolls printed and distributed.	Cordination of Human resource activities with other ministries80% of Employees Guidance and counseling		
	3,064 Staffs Performamance appraisals made for primary school teachers and other local gov't staffs.	30% of employees Mentored and 5 students trained quarterly		
	200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointmen	Cordination of Human resource activities with other ministries		
Wage Rec't:	0	0	0	
Non Wage Rec't:	4,800	3,600	4,800	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	4,800	3,600	4,800	

Vote:511 Jinja District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan		10Training in career guidance courses	
No. (and type) of capacity building sessions undertaken		100100 newly recruited staff inducted.	
Non Standard Outputs:		<p>Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.</p> <p>One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG. One quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Finance and MoLG.</p>	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,934	12,701	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,934	12,701	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	0

Vote:511 Jinja District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 4 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	160 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C. Quarterly Field visits to LLGs to collect data in preparation for the production of the news letter, Publish notices at all District and LLGs notice boards.
	3. Video ca Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	3. Video camNumber of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 4 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	
	3. Video ca	3. Video camNumber of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 4 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C..	
		3. Video cam	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,080	1,560	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,080	1,560	1,200

OutPut: 13 81 06Office Support services

Non Standard Outputs:			New vehicle purchased for administrationInitiation of procurement by filling in PP Forms prepare bid documents Advertise in the dailies for interested bidders Evaluation of bids Award of contract by Contracts Committee
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	40,783
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,783

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payment for printing services, procurement of office stationery, computer repairs	Payment for printing services made, procurement of office stationery, computer repair and
-----------------------	---	---

Vote:511 Jinja District

FY 2018/19

	and servicing and IPPS related capacity development. Staff personal files and payrolls updated, facilitation of staff implementing IPPS related activities, Procurement of office consumables like stationery, computer servicing and repair.		servicing done, IPPS related capacity development done. Preparation of requisitions for payment for printing services, printing of payrolls and distribution to different user departments made.
Wage Rec't:	0	0	0
Non Wage Rec't:	42,351	31,763	42,351
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,351	31,763	42,351

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:

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

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

District Registry Office documentation and files updated filing

Wage Rec't:	0	0	0
Non Wage Rec't:	528	396	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	528	396	2,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:

1 computer set and printer procured for IT related activities, office space provided to house the computer workshop, Advise departments on the procurement of IT related goods and services, procurement of a computer set and its accessories like printer, monitor and maintain the computer systems and networks within the organisation and provision of office space for IT related activities and the computer workshop.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:511 Jinja District

FY 2018/19

Total For KeyOutput	0	0	1,800
---------------------	---	---	-------

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	One procurement plan prepared for FY2017-2018 and submitted to the MoFPED,PPDAand district council.	One procurement plan prepared for FY2017-2018 and submitted to the MoFPED,PPDAand district council.	One procurement plan prepared for FY 2018/2019 and submitted to the MoFPED, PPDA and the District council. 4 quarterly procurement reports (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 2000 Local Purchase orders prepared, public procurement avvertisements made and quarterly monitoring and reports prepared.Gather procurement work plans from user departments and LLGs and integrated into the District Development plan for FY 2018/2019 , submission to the various authorities including line Ministries, receive and receipt procurement requisitions from user stakeholders, prepare advertisement notices prepare bid documents for issue to respective bidders, receive bids and conduct bid opening, carry out evaluation of bids, contracts committee minutes prepared, award letters prepared and communication to the best evaluated bidders made, contract documents prepared for signing, quarterly performance reports prepared and submitted to relevant authorities, enter transactions activities on the system for further processing and approval, printed LPOs given out to user departments for signing, carry out periodic field site visits to ensure compliance with the terms and conditions of the contract, and guide suppliers to follow the right procurement processes.
	4 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,an d district council	1 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,an d district council	
	1600 local purchase Preparation of one procurement and disposal plan for FY2017-2018 and submission toMoFPED,PPDA,IGG,and district council.	1600 local purchase1 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,an d district council	
	4 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's of	1600 local purchase orders prepared per year	
		1 procurement advertisements made.	
		1 quarterly monitoring reports made1 Quarterly procurement reports(Macro and Micro prepared and submitted to the CAO's office,MoFPED,PPDA,IGG,an d district council	
		1600 local purchase orders prepared per year	
		1 procurement advertisements made.	
		1 quarterly monitoring reports made	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,220	7,665	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,220	7,665	10,000

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	Architectural and structural design of Construction of the District headquarters. Advertisement and soliciting for bidders, receiving and opening of bids, evaluation of bids, selection of the best bidder, award of contract, agreement signing.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,000	33,750	421,168
Donor Dev't:	0	0	0
Total For KeyOutput	45,000	33,750	421,168
Wage Rec't:	577,469	433,101	935,315
Non Wage Rec't:	3,083,466	2,312,600	4,746,366
Domestic Dev't:	66,168	49,626	421,168
Donor Dev't:	0	0	0
Total For WorkPlan	3,727,102	2,795,327	6,102,849

Vote:511 Jinja District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	14 staff salaries paid by every 30th day of the month for 12 months at the District Finance Department.	14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.	14 staff salaries paid by the 25th day of the month for 12 months. Twelve departmental monthly meetings held. Twelve budget desk meetings held. One departmental work plan prepared and submitted to CAO One procurement plan for Finance department prepared 15 internship students trained Four quarterly monitoring and mentoring reports prepared 14 staffs appraised payroll verification initiation of procurement processes for inputs Field visits for data collection and monitoring
	12 internship students trained.	6 internship students trained.	
	12 monthly departmental meetings held.	3 monthly departmental meetings held.	
	30 trips made to Line ministries for consultations and meetings.	8 trips made to Line ministries for consultations and meetings.	
	One de Payroll verification. Preparation of invitations for meetings. Field visits for data collection and verification. Report writing and submission	One depart14 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.	
		3 monthly departmental meetings held.	
		8 trips made to Line ministries for consultations and meetings.	
		3 Budget desk meetings meetings held.	
		114 staff salaries paid by every 30th day of the month for 3 months at the District Finance Department.	
		6 internship students trained.	
		3 monthly departmental meetings held.	
		8 trips made to Line ministries for consultations and meetings.	
		3 Budget d	
Wage Rec't:	105,704	79,278	105,704
Non Wage Rec't:	291,140	218,355	585,114
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	396,844	297,633	690,818

Vote:511 Jinja District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			14600000U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge
Value of LG service tax collection			158500000U.shs 158,500 M collected at the District cash office and respective LLGs
Non Standard Outputs:	Revenue Enhancement Plan for 2018/2019 to be prepared by 30/4/2018.	2 revenue monitoring and mentoring trips made to 6 LLGs.	Four quarterly revenue monitoring reports produced and submitted to the Accounting Officer, finance committee and DEC Four quarterly revenue enhancement meetings held
	8 revenue monitoring and mentoring trips made to 6 LLGs.	3 monthly revenue performance reports prepared.	Local revenue management data base maintained and updated on a monthly basis. District Local revenue enhancement plan for the FY 2019/2020 prepared and approved by council by 30th April 2019. one bench marking trip made to Mbarara DLG by the finance committee Field visits coordinate and hold & attend meetings and workshops report writing Travel to Mbarara DLG.
	12 monthly revenue performance reports prepared.	2 local revenue enhancement committee meetings held and minutes prepared.	
	8 local revenue enhancement committee meetings held and minutes prepare Field visiits for data collection, monitoring and mentoring	1 workshops attended.	
		1 boxes of receipting stationary procured.	
		2 revenue monitoring and mentoring trips made to 6 LLGs.	
		3 monthly revenue performance reports prepared.	
		2 local revenue enhancement committee meetings held and minutes prepared.	
		1 workshops attended.	
		1 boxes of receipting stationary procured.	
		Revenue Enhancement Plan for 2018/19 to be prepared by 30/4/2018.	
		2 revenue monitoring and mentoring trips made to 6 LLGs.	
		3 monthly revenue performance reports prepared.	
		2 local revenue enhancement committee meetings held and minutes prepared.	
		1	
Wage Rec't:	0	0	0
Non Wage Rec't:	54,707	41,030	54,707
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,707	41,030	54,707

OutPut: 14 81 03Budgeting and Planning Services

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:	Four quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	Four quarterly budget review meetings held. Four External budget workshops attended. Nine Mentoring trips made to LLGs on budgeting and budget implementation. Field visits Report writing Travel to the External workshop locations
	8 budget desk meetings Held.	2budget desk meetings Held.	
	9 LLGs mentored in budgeting and Budgetary controls.	9 LLGs mentored in budgeting and Budgetary controls.	
	Four Budget workshops attended. Initiation of procurement process for inputs.,report writing. Field visits and consultative visits to line ministries and conducting budget desk meetings.	Four Budget workshops attended.One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	
		2budget desk meetings Held.	
		9 LLGs mentored in budgeting and Budgetary controls.	
		Four Budget workshops attended.One quarterly budget performance review reports made and distributed to CAO, district council , 11 heads of sectors	
		2budget desk meetings Held.	
		9 LLGs mentored in budgeting and Budgetary controls.	
		Four Budget workshops attended.	
Wage Rec't:	0	0	0
Non Wage Rec't:	43,527	32,645	57,034
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,527	32,645	57,034

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	42,000 Invoices and requisition data entered into the IFMS at the office of the CFO.	10,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis 100% of advances accounted for on a monthly basis invoice entry into the IFMS voucher printing maintenance of an advance register.
	42,000 EFT payment processed by the CFO.	10,500 EFT payment processed by the CFO.	
	4,2000 Payment vouchers printed and filed in the District cashiers' office.	10,500 Payment vouchers printed and filed in the District cashiers' office.	
	Banking and Payment of bank related costs.	Banking and Payment of bank related costs. 10,500 Invoices and requisition data entered into the IFMS at the office of the CFO.	
		10,500 EFT payment processed by the CFO.	
		10,500 Payment vouchers	

Vote:511 Jinja District

FY 2018/19

printed and filed in the District cashiers' office.

Banking and Payment of bank related costs.
10,500 Invoices and requisition data entered into the IFMS at the office of the CFO.

10,500 EFT payment processed by the CFO.

10,500 Payment vouchers printed and filed in the District cashiers' office.

Banking and Payment of bank related costs.

Wage Rec't:	0	0	0
Non Wage Rec't:	27,440	20,580	27,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,440	20,580	27,440

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-08-31 Annual LG final accounts For FY 2017/18 produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

Non Standard Outputs:

4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.

One quarterly Mentoring and monitoring report on LLGs and Departments made and submitted to CAO.

Four quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter. Four Quarterly accountability reports prepared and approved by MoFPED using the PBS. All bank accounts maintained by the District and fully reconciled on a monthly basis. Four quarterly mentoring and monitoring reports made on LLGs Accounting Services. Nine LLG Quarterly Accounts reviewed by the District Head of Finance. Field visits. Travel to Kampala. Report writing staff training

4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V

One quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V

4 quarterly accountability reports prepared and submitted to MoLG, updating of books of accounts. Field visits for mentoring and monitoring.

One quarterly accountability reports prepared and submitted to MoOne quarterly Mentoring and monitoring report on LLGs and Departments made and submitted to CAO.

One quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V

One quarterly accountability reports prepared and submitted to MoOne quarterly Mentoring and monitoring report on LLGs and Departments made and submitted to CAO.

One quarterly accounts prepared and submitted to

Vote:511 Jinja District

FY 2018/19

		MoLG, MoFPED, CAO and chairman LC V	
		One quarterly accountability reports prepared and submitted to Mo	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,070	10,553	61,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,070	10,553	61,200

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	100% of transactions completed on IFMS.	100% of transactions completed on IFMS.	
	18 computers serviced on a quarterly basis.	18 computers serviced	
	Generator serviced for four times a year initiation of procurement process for service providers	Generator serviced100% of transactions completed on IFMS.	
		18 computers serviced	
		Generator serviced100% of transactions completed on IFMS.	
		18 computers serviced	
		Generator serviced	
Wage Rec't:	0	0	0
Non Wage Rec't:	47,130	35,348	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,130	35,348	0

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	Two staff trained on CPA course	Two staff trained on CPA courseTwo staff trained on CPA courseTwo staff trained on CPA course	
	One training workshop on public sector financial management for all staffs directly involved in financial management in Jinja District Attending classes and report writing		
Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	0

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Four quarterly monitoring and mentoring reports prepared	One quarterly monitoring and mentoring report preparedOne	
-----------------------	--	---	--

Vote:511 Jinja District

FY 2018/19

	Field visits, report writing	quarterly monitoring and mentoring report prepared	One quarterly monitoring and mentoring report prepared
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	0

Class Of OutPut: Capital Purchases***OutPut: 14 81 72Administrative Capital***

Non Standard Outputs:	One office carpet procured	One security system installed in the department at cash office	One security system installed in the department at cash office
	One security system installed in the department at cash office initiate procurement process	One office carpet procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,571	8,678	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,571	8,678	0

OutPut: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:		Office Carpet and Three desk; Computers purchasedinitiation of procurement process.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,234
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,234
Wage Rec't:	105,704	79,278	105,704
Non Wage Rec't:	507,014	380,260	785,495
Domestic Dev't:	11,571	8,678	4,234
Donor Dev't:	0	0	0
Total For WorkPlan	624,289	468,217	895,433

Vote:511 Jinja District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vi Payroll verification. Initiation of procurement process for inputs.,report writing. Field visits	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV ViPayment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV ViPayment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vi	Salary for both Technical and political leaders paid for 12 months, 12 DTPC and DEC meetings attended, 6 council and 6 Sectoral committee meetings organised, Procurement of 2 file cabinets, office stationery, staff welfare facilitated, provision for fuel, servicing and repair of vehicles and other office consumables made. Conduct staff performance appraisal and verification of the payroll. Facilitation of quarterly field monitoring and field reports made. Initiation of requisitions for the procurement of goods and services.
Wage Rec't:	66,267	49,700	212,907
Non Wage Rec't:	53,746	40,310	55,032
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	120,013	90,010	267,939

Vote:511 Jinja District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	8 contracts committee meeting held and minutes prepared	2 contracts committee meeting held and minutes prepared	One District procurement Plan approved by Council and submitted to PPDA and MoFPED.
	100 contracts awarded totaling to Ugx 3.6 billion.	100 contracts awarded totaling to Ugx 3.6 billion.	Four quarterly micro procurement reports prepared and submitted to PPDA
	1 procurement plan aproved by council and submitted to PPDA and MoFPED.	1 procurement plan aproved by council and submitted to PPDA and MoFPED.	Four Quarterly Procurement progress report submitted to Finance committee for discussion.
	8 quarterly reports for micro and macro procurements made.	2 quarterly reports for micro and macro procurements made. 2 contracts committee meeting held and minutes prepared	95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019
		1 procurement plan aproved by council and submitted to PPDA and MoFPED.	Twelve Contracts committee minutes prepared
		2 quarterly reports for micro and macro procurements made. 2 contracts committee meeting held and minutes prepared	Conduct meetings
		1 procurement plan aproved by council and submitted to PPDA and MoFPED.	Issues and receipt of bids.
			Evaluation of bids and communication of best evaluated bidders.
			issue of award letters
			preparation of contract agreements.
			Report writing
		2 quarterly reports for micro and macro procurements made.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,202	3,902	4,957
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,202	3,902	4,957

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Salary for chairman DSC paid for 3 months.	Recruitment and confirmation of staff
	60 DSC meetings Held.	15 DSC meetings Held.	Conduct DSC meetings for recruitment of staff, receive and review records of staff due for confirmation
	1 recruitment advertsments made.	1 recruitment advertsments made.	
	Annual subscription to ADSCU made.	Annual subscription to ADSCU made.	
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (Salary for chairman DSC paid for 3 months.	
		15 DSC meetings Held.	
		1 recruitment advertsments made.	

Vote:511 Jinja District

FY 2018/19

Annual subscription to ADSCU made.

Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (Salary for chairman DSC paid for 3 months.

15 DSC meetings Held.

1 recruitment advertsments made.

Annual subscription to ADSCU made.

Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (

Wage Rec't:	24,336	18,252	0
Non Wage Rec't:	60,000	45,000	57,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,336	63,252	57,600

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	One District Land Board annual report prepared.	One District Land Board annual report prepared.N/AN/A	Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan preparedField inspection visits report writing
Wage Rec't:	0	0	0
Non Wage Rec't:	7,902	5,926	9,528
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,902	5,926	9,528

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			Auditor Generals queries received and discussed.
Non Standard Outputs:	12 PAC meetings held.	3 PAC meetings held.3 PAC meetings held.3 PAC meetings held.	Departmental quarterly quarterly progress report submitted to Accounting Officer. Twelve TPC meetings attendedReport writing.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,016	11,262	14,307
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,016	11,262	14,307

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 Executive committee	3 Executive committee	12 Executive committee
-----------------------	------------------------	-----------------------	------------------------

Vote:511 Jinja District

FY 2018/19

	meetings held; 4 quarterly monitoring reports prepared and presented to council;	meetings held; 4 quarterly monitoring reports prepared and presented to council;	meetings held 11 elected leaders salaries paid by the 30th day of every month; 4 quarterly multi-sectoral field monitoring activities conducted, reports compiled, shared and resolutions made. Payroll verification and submission for salary payment; Minutes of the previous meeting compiled and distributed to members for further review, Field monitoring reports reviewed and recommendations drawn and brought to the attention of stakeholders.
	11 elected leaders' salaries paid for 12 months.	11 elected leaders' salaries paid for 3 months.	
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	
		11 elected leaders' salaries paid for 3 months.	
		Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .3 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	
		11 elected leaders' salaries paid for 3 months.	
		Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov't .	
Wage Rec't:	122,304	91,728	0
Non Wage Rec't:	181,028	135,771	230,717
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	303,332	227,499	230,717

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	24 standing committee meetings held in the CAOs committee room, 24 standing committee reports prepared and presented to the District council for further management, Organise retreat meetings for both the District council and the Technical staff. Writing and inviting various standing committees for their monthly meetings, Standing committee minutes prepared and reviews and recommendations made Planning and costing the estimates for facilitating dialogue between elected leaders and the technical staff.
	24 committee reports prepared and presented to District council.	
	Training of District councillors	
Wage Rec't:	0	0
Non Wage Rec't:	150,800	113,100
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote:511 Jinja District

FY 2018/19

Total For KeyOutput		150,800	113,100	152,000
Class Of OutPut: Capital Purchases				
OutPut: 13 82 72Administrative Capital				
Non Standard Outputs:	District council hall renovated and furniture procured initiation of procurement process	District council hall renovated and furniture procuredN/AN/A	Forty conference chairs purchased for the District Council Hall A new computer set for Clerk to Councilinitiation of procurement process Invite suppliers for quotations	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	8,000	6,000	8,000	8,000
Donor Dev't:	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	8,000
Wage Rec't:	212,907	159,680	212,907	212,907
Non Wage Rec't:	473,694	355,271	524,142	524,142
Domestic Dev't:	8,000	6,000	8,000	8,000
Donor Dev't:	0	0	0	0
Total For WorkPlan	694,601	520,951	745,049	745,049

Vote:511 Jinja District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	No. of Extension workers paid monthly salary. No. of monthly salaries paid. No. of Extension workers deployed to the following LLGs; Busede S/C, Buyengo S/C, Kakira T/C, Buwenge T/C, Bugembe T/C, Mafubira S/C, Budondo S/C, Butagaya S/C, Buwenge S/C, Payment of montly salary for Agricultural Extension workers.	3 monthly salary paidto 22 Extension staffs deployed at Busede S/C, Buyengo S/C, , Mafubira S/C, Budondo S/C, Butagaya S/C, Buwenge S/C,3 monthly salary paidto 22 Extension staffs deployed at Busede S/C, Buyengo S/C, , Mafubira S/C, Budondo S/C, Butagaya S/C, Buwenge S/C,3 monthly salary paidto 22 Extension staffs deployed at Busede S/C, Buyengo S/C, , Mafubira S/C, Budondo S/C, Butagaya S/C, Buwenge S/C,	1. 31 Agricultural Extension workers paid salary for 12 months (July 2018 to June 2019). 2. 11 District Extension staff facilitated with SDAs & fuel per month. 3. quarterly planning meetings conducted. 4. Capacity building workshops for field extension workers conducted on quarterly basis. 5. Participated in the National Agricultural show exhibitions in Jinja. 6. Monitoring visits of agricultural extension services monitored by district political leaders. 7. National meetings and Courses attended. 8. Vehicle repaired and welfare items procured 1. Pay salaries for 31 Agricultural Extension staffs for 12 months. 2. Facilitate 11 District level staffs with monthly SDAs and fuel to reach out to supervise & monitor agric. extension services for 12 months. 3. carry out quarterly planning meetings. 4. carry out capacity building workshops for extension workers on quarterly basis. 5. carry technical backstopping of agricultural extension staff and other actors. 6. Set up exhibition stalls at the National Agricultural show ground. 7. Conduct district level monitoring of agricultural extension services. 8. Attend National level meetings and courses. 9. carry out vehicle repair and procure welfare items.	
	Wage Rec't:	315,387	236,540	658,912
	Non Wage Rec't:	0	0	77,249
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	315,387	236,540	736,162

Class Of OutPut: Lower Local Services

Vote:511 Jinja District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

9 Sub-county motor cycles serviced and repaired per quarter. 9 Sub-counties provided with stationery items per quarter. 9 Sub-counties provided with Extension kits per quarter. Farmer registration carried out in 9 Subcounties per quarter. Farmer field days and exchange visits carried out in 9 Sub-counties per quarter. field workers. LLG extension staffs motorcycled repaired. Essential extension kits for LLGs procured. Stationery and essential tools for data collection procured. 31 LLG extension staffs facilitated with fuel and SDAs to reach out to farmers. Farmer registration carried out in 9 Subcounties per quarter. Farmer field days and exchange visits carried out in 9 Sub-counties per quarter. Facilitate field Extension staffs with fuel and SDAs to reach out to farmers. Facilitate Extension staff at LLGs to attend District level meetings. Repair motorcycles of LLG extension staffs at quarterly basis. Provide LLG extension staffs with stationery items and photocopies of the forms for farmer registration, value chain development and collection of Agric. data .Procure essential extension kits for LLG staffs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	129,877
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	129,877

Class Of OutPut: Capital Purchases

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Demonstrations in dairy, Banana, Piggery, Coffee and Cocoa enterprises set up in all LLGs. Establish 36 demonstrations in Dairy, Piggery, Banana, Coffee, Cocoa in all LLGs per quarter.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	58,008
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	58,008

Vote:511 Jinja District

FY 2018/19

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	12 staff at District paid salary for 12 months.	12 staff at District paid salary for 3 months.	
	50 acres of Nakabango Jinja District Agriculture farm managed. Bills paid for 12 months.	50 acres of Nakabango Jinja District Agriculture farm managed. Bills paid for 3 months.	
	2 departmental vehicles repaired and serviced.	2 departmental vehicles repaired and serviced.	
	4 sets of procurement for stationery, IT related materials, In Payment of monthly staff salaries. Procurement of fuel and repair of sector vehicles. Field monitoring by DPMO, Production HODs and Production Sectoral committee, compiling reports and submission of reports to MAAIF, MFPED and Production sectoral com	1 set of procurement for stationery, IT related materials, Inter12 staff at District paid salary for 3 months.	
		50 acres of Nakabango Jinja District Agriculture farm managed. Bills paid for 3 months.	
		2 departmental vehicles repaired and serviced.	
		1 set of procurement for stationery, IT related materials, Inter12 staff at District paid salary for 3 months.	
		50 acres of Nakabango Jinja District Agriculture farm managed. Bills paid for 3 months.	
		2 departmental vehicles repaired and serviced.	
		1 set of procurement for stationery, IT related materials, Inter	
Wage Rec't:	142,221	106,666	0
Non Wage Rec't:	39,349	29,512	0
Domestic Dev't:	46,383	34,787	0
Donor Dev't:	0	0	0
Total For KeyOutput	227,954	170,965	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	No. of surveillance reports for plant pest & disease visits made.	1surveillance report for plant pest & disease visits made.	Pay salary to 11 District Extension staffs for 12 months.
	Inventory of common pests & diseases.	.1 surveillance report for plant pest & disease visits made.	Supervise, Monitor activities implemented in the sector on quarterly basis. Monthly & Quarterly report making to District Council, DTPC, & PBS.
	Data base for major crops in the District made.	1 nursery shed with 30,000 seedlings of coffee.1	Planning and Budgeting for FY 2019/2020- BFP, PBS draft
	2 of acres of banana garden at Nakabango District farm maintained. 2,000 banana suckers, 800 ba	surveillance report for plant pest & disease visits made.	contracts performance and Performance contract. Facilitate
	conductsSurveillance for plant	2 of acres of banana garden at	DPMOs travels to MAAIF,

Vote:511 Jinja District

FY 2018/19

	pest & disease. Update Inventory of common crop pests & diseases. Update Data base for major crops in the District. Maintain the 2 of acres of banana garden. Produce seedlings of disease free coffee seedlings.	Nakabango District farm maintained. 2,000 banana suckers, 800 bananas produced	NAADS secretariat and other places for linkages & consultations. Pay monthly bills for utilities at the District Production Office & Nakabango farm. District farm Manager facilitated on quarterly basis. Procure welfare items and maintain hygiene at the office. Repair and routine service of vehicle UAJ 282X. Pay salary to 11 District Extension staffs for 12 months. Supervise, Monitor activities implemented in the sector on quarterly basis. Monthly & Quarterly report making to District Council, DTPC, & PBS. Planning and Budgeting for FY 2019/2020- BFP, PBS draft contracts performance and Performance contract. Facilitate DPMOs travels to MAAIF, NAADS secretariat and other places for linkages & consultations. Pay monthly bills for utilities at the District Production Office & Nakabango farm. District farm Manager facilitated on quarterly basis. Procure welfare items and maintain hygiene at the office. Repair and routine service of vehicle UAJ 282X.
Wage Rec't:	0	0	142,265
Non Wage Rec't:	4,780	3,585	31,874
Domestic Dev't:	6,230	4,673	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,010	8,258	174,140

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

4 regulatory and enforcement visits to livestock service points carried out. Livestock data collected on monthly basis. Maintenance of the dairy unit at Nakabango farm. Carry out 4 regulatory and enforcement visits to the livestock service points. Collect livestock data from livestock service points on a monthly basis/ Maintenance of the dairy unit at Nakabango farm.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,645
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,645

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

6 monitoring, control and

Vote:511 Jinja District

FY 2018/19

		surveillance visits conducted. 6 sensitization meetings of fishers conducted. Carry out 6 monitoring, control and surveillance visits on waters of L. Victoria and on land. Conduct 6 sensitization meetings of fishers on responsible fishing practices and HIV/AIDS.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,367
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,367

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>1 demo fish rack for drying silver fish constructed at Wairaka landing site.</p> <p>6 MCS patrols carried out on lake Victoria and on land.</p> <p>4 sensitizations held. 400 fishers trained. Construct fish rack for drying silver fish. Conduct 6 Monitoring, Control and Surveillance visits. Conduct sensitizations of fishers.</p>	<p>2MCS patrols carried out on lake Victoria and on land.</p> <p>1 sensitization held. 100 fishers trained.2MCS patrols carried out on lake Victoria and on land.</p> <p>1 sensitization held. 100 fishers trained.1 demo fish rack for drying silver fish constructed at Wairaka landing site.</p> <p>1 sensitization held. 100 fishers trained.</p>	<p>Promoted 5 crop varieties tolerant to pests and resilient to climate change effects. Collected seasonal data on major crops grown. Carried out 4 field visits to assess adoptions of Sustainable Land Management practices. Trained 30 VODP participating Farmer Groups in; -Recommended agronomic practices for Soya and Sunflower growing. -Sustainable Land Management practices - Post harvest handling practices - Local Seed Production -Oil grain quality management and storage -Yield data collection Safe use and handling of agro-chemicals -Group dynamics - Group Savings Established 30 Local Seed production gardens for soya and Sunflower.. Conducted 8 District level planning meetings for VODP activities. Held 4 review and evaluation meetings for VODP activities. Coordinated VODP activities by FPP. Promote 5 crop varieties tolerant to pests and resilient to climate change effects. Collect seasonal data on major crops grown. Carry out 4 field visits to assess adoptions of Sustainable Land Management practices. Train 30 VODP participating Farmer Groups in; -Recommended agronomic practices for Soya and Sunflower growing. -Sustainable Land Management practices - Post harvest handling practices - Local Seed Production -Oil grain quality management and storage -Yield data collection Safe use and handling of agro-chemicals -Group dynamics - Group Savings Establish 30 Local Seed production gardens for soya and Sunflower..</p>
-----------------------	---	---	--

Vote:511 Jinja District

FY 2018/19

			Conduct 8 District level planning meetings for VODP activities. Hold 4 review and evaluation meetings for VODP activities. Coordinate VODP activities by FPP.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,367	4,025	55,580
Domestic Dev't:	3,130	2,348	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,497	6,373	55,580

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	1 demonstration unit with 10 hives at Nakabango District farm maintained. Maintain the apiary demonstration unit.	1 demonstration unit with 10 hives at Nakabango District farm maintained.1 demonstration unit with 10 hives at Nakabango District farm maintained.1 demonstration unit with 10 hives at Nakabango District farm maintained.	Impregnated the 50 new traps and re-impregnated the old ones. Deployed the impregnated traps. Carried out monthly catch surveys. Established an apiary demonstration unit with 6 KTB bee hives in Busede S/c carried out 4 Sensitization meetings with bee farmers on production and honey value addition.Impregnate the 50 new traps and re-impregnate the old ones. Deploy the impregnated traps. Carry out monthly catch surveys. Establish an apiary demonstration unit with 6 KTB bee hives in Busede S/c carry out 4 Sensitization meetings with bee farmers on production and honey value addition.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,088	3,066	4,088
Domestic Dev't:	4,402	3,301	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,490	6,367	4,088

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	1 round of field enforcement operation. 30 livestock service points in the District visited. 1 report made.	3 monthly livestock reports made and submitted to MAAIF using ARIS II.
	12 monthly livestock reports made and submitted to MAAIF using ARIS II.	1 dairy goat unit maintained for 12 months at Nakabango District Farm.
	1 dairy goat unit maintained for 12 months at Nakabango District Fa Conduct field enforcement operations at 30 livestock service points in the District and 1 report made.	1 refresher course for Artificial Inseminators held.1 round of field enforcement operation. 30 livestock service points in the District visited. 1 report made.
	Collect monthly livestock data, compile reports and submit to MAAIF using ARIS II.	3 monthly livestock reports made and submitted to MAAIF using ARIS II.1 Artificial Insemination collection centre
	Maintain the demonstration dairy goat unit at Nakabango	

Vote:511 Jinja District

FY 2018/19

	Distr	maintained at the District headquarters. 100 litres of liquid Nitrogen and 100 straws of semen procured to form a revolving fund.		
		3 monthly livestock reports made and submitted to MAAIF using ARIS II.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	4,645	3,484	0
	Domestic Dev't:	5,417	4,063	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	10,062	7,547	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:		Procured 150 litres of liquid nitrogen. Established 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c Procured 50 tsetse fly control traps. Procured 6 KTB bee hives and accessories. Procured 1 Oxygen dissolving meter and 1 temperature meter. Managed and Controlled of pests and diseases in the 8 acre mango orchard at Nakabango District farm. Established 3 acres of bananas at nakabango far. Established 1 acre of clonal coffee mother garden at Nakabango farm. Established 2 acres of pastures and 1 cow shed at Nakabango farm. Procure 150 litres of liquid nitrogen. Establish 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c Procure 50 tsetse fly control traps. Procure 6 KTB bee hives and accessories. Procure 1 Oxygen dissolving meter and 1 temperature meter. Manage and Control of pests and diseases in the 8 acre mango orchard at Nakabango District farm. Establish 3 acres of bananas at nakabango far. Establish 1 acre of clonal coffee mother garden at Nakabango farm. Establish 2 acres of pastures and 1 cow shed at Nakabango farm.		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	32,300
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	32,300

OutPut: 01 82 84Plant clinic/mini laboratory construction

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:

pay retention for certificates of no defect issued for previous works. Plaster and shutter the plant/animal clinic and laboratory building ay yje DPOs office.pay retention for certificates of no defect issued for previous works. Plaster and shutter the plant/animal clinic and laboratory building ay yje DPOs office.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	34,766
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	34,766

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:

Stationery and computer accessories for Commercial Office procured for 12 months. Procure stationery and computer accessories for Commercial Office.

Stationery and computer accessories for Commercial Office procured for 3 months.Stationery and computer accessories for Commercial Office procured for 3 months.Stationery and computer accessories for Commercial Office procured for 3 months.

5 Area Cooperatives formed and prepared for specific enterprises. 5 Trainings on value addition conducted in the formed Cooperatives.Mobilizing the different farmers groups to form Cooperatives. Sensitizing the mobilized Farmers groups. Training the formed Cooperatives on value addition.

Wage Rec't:	0	0	0
Non Wage Rec't:	8,380	6,285	3,780
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,380	6,285	3,780

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:

4 trainings conducted on improved Produce standards conducted. 4 Procurements of office stationery conducted.Mobilizing and training of participants. Procuring of office stationery.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,703
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,703

OutPut: 01 83 03Market Linkage Services

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

0N/a

Non Standard Outputs:

5 Area Cooperative Enterprises formed.

1 Area Cooperative Enterprises formed.

Market management report prepared and submitted to CAO and other offices including Ministry of trade.,Field visits and report writing

4 trainings held on the required Producer standards required.

1 training held on the required Producer standards required.

Vote:511 Jinja District

FY 2018/19

	To ensure compliancy to Finanacial regulations in SACCOS through Supervision, inspection, training and audit of 12 SACCOS at the Sub-counties. Organize farmers to form area 5 Area Co-operatives formed and prepared for particular enterprises. 5 trainings on value addition conducted. 4 trainings on improved produce standards conducted. To ensure compliancy to Finanacial regulations in SACCOS	3 SACCOS in the District.2 Area Cooperative Enterprises formed. 1 training held on the required Producer standards required. 3 SACCOS in the District.1 Area Cooperative Enterprises formed. 1 training held on the required Producer standards required. 3 SACCOS in the District.		
Wage Rec't:	0	0		0
Non Wage Rec't:	9,400	7,050		3,200
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	9,400	7,050		3,200
OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services				
Non Standard Outputs:		12 SAACOs supervised, inspected, trained and audited for compliance.Supervise, audit and inspect SACCOS		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,200
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,200
Wage Rec't:	457,609	343,206		801,178
Non Wage Rec't:	76,009	57,007		326,563
Domestic Dev't:	65,562	49,171		125,074
Donor Dev't:	0	0		0
Total For WorkPlan	599,180	449,385		1,252,815

Vote:511 Jinja District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

Class Of OutPut: Lower Local Services**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Number of inpatients that visited the NGO Basic health facilities

Number of outpatients that visited the NGO Basic health facilities

Non Standard Outputs:

St.Benedict H?C II,Jinja
Islamic HC III,Crescent
Medical centre III,Aroma HC
III,All Saints HC III
procurement of stationary,pay
staff salary,Infection control

St.Benedict H?C II,Jinja
Islamic HC III,Crescent
Medical centre III,Aroma HC
III,All Saints HC IIISt.Benedict
H?C II,Jinja Islamic HC
III,Crescent Medical centre
III,Aroma HC III,All Saints HC
IIISt.Benedict H?C II,Jinja
Islamic HC III,Crescent
Medical centre III,Aroma HC
III,All Saints HC III

Number of health education
sessions,Quality improvement
projectshealth
education,continous health
education

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

Non Wage Rec't:	21,406	16,054	18,956
-----------------	--------	--------	--------

Domestic Dev't:	0	0	0
-----------------	---	---	---

Donor Dev't:	0	0	0
--------------	---	---	---

Total For KeyOutput	21,406	16,054	18,956
----------------------------	---------------	---------------	---------------

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers

84e HC IV,Buwenge HC
IV,Budondo HC IV,Kakira HC
III,Wakitaka HC III,Muwumba
HC III,MpambwaHC
III,Magamaga HC III,Butagaya
HC III,Kakaire HC III,Budima
HC III,Lukolo HC III,Kisasi HC
II,Nalinaibi HC II,KabembeHC
II,Buwenda HC II,MafubiraHC

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

50e HC IV,Buwenge HC
IV,Budondo HC IV,Kakira HC
III,Wakitaka HC III,Muwumba
HC III,MpambwaHC
III,Magamaga HC III,Butagaya
HC III,Kakaire HC III,Budima
HC III,Lukolo HC III,Kisasi HC
II,Nalinaibi HC II,KabembeHC
II,Buwenda HC II,MafubiraHC

Vote:511 Jinja District

FY 2018/19

No and proportion of deliveries conducted in the Govt. health facilities

11084e HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

No of children immunized with Pentavalent vaccine

14588e HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

No of trained health related training sessions held.

42BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

Number of inpatients that visited the Govt. health facilities.

14908e HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

Number of outpatients that visited the Govt. health facilities.

459900e HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

Number of trained health workers in health centers

360BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	4,714,552	3,535,914	5,446,175
Non Wage Rec't:	233,122	174,842	257,996
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,947,674	3,710,755	5,704,170

Vote:511 Jinja District

FY 2018/19

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Children immunized, Health workers trained TB and malaria management Mentorship, Training workshops/Meeting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	543,000
Total For KeyOutput	0	0	543,000

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:		Renovation of Maternity ward and staff house, Out patient blockPreparation of bills of quantities, advertising for works and identification of contractor for the works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	76,678
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	76,678

Class Of OutPut: Lower Local Services

Vote:511 Jinja District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	51,444	38,583	39,784

OutPut: 08 82 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Maternity wards renovated and improved at Buwenge General Hospital in Magamaga parishMonitoring works implementation, procurement of works services

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	78,168
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	78,168

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:

BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Mafub Performance management, recruitment of staff, preparation of staff pay roll

BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubBuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Mafub

Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procuredPayment of utilities,office maintenance,Monitoring staff attendance,Coordination meetings, procurement of stationary and repair of vehicles

Wage Rec't:	731,623	548,717	0
Non Wage Rec't:	50,280	37,710	13,707
Domestic Dev't:	0	0	0
Donor Dev't:	219,730	164,798	0
Total For KeyOutput	1,001,633	751,225	13,707

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC

BuseddeHCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC

12 Staff attendance analysis report, 1 Health facility quality of care assessment report,4 integrated support supervision

Vote:511 Jinja District

FY 2018/19

	III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Mafub Monitoring and evaluation of service delivery,procurement of service providers for stationary,vehile repair and hotel services	III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubBuseddeHCIII,Bugem be HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubBuseddeHCIII,Bugem be HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,Mafub	reports,12 immunization service delivery reports,12 hygiene and sanitation monitoring reports and 12 HIV service delivery monitoring reportsQuarterly integrated support supervision,monthly monitoring staff attendance to duty,monthly inspection of private health providers health facilities,support elected leaders to conduct monitoring of health service delivery
Wage Rec't:	0	0	0
Non Wage Rec't:	25,929	19,447	31,833
Domestic Dev't:	0	0	0
Donor Dev't:	323,270	242,453	0
Total For KeyOutput	349,199	261,899	31,833
Wage Rec't:	5,446,175	4,084,631	7,567,958
Non Wage Rec't:	392,943	294,707	392,943
Domestic Dev't:	22,306	16,730	154,845
Donor Dev't:	543,000	407,250	543,000
Total For WorkPlan	6,404,424	4,803,318	8,658,746

Vote:511 Jinja District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	---	---	--

Class Of OutPut: Lower Local Services

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			750All 87 UPE school teachersBUGEMBE,NAKANY ONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSHIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGAWAI
No. of pupils enrolled in UPE			74000All 87 UPE school teachersBUGEMBE,NAKANY ONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGAWAI
No. of pupils sitting PLE			9700All 87 UPE school teachersBUGEMBE,NAKANY ONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGAWAI

Vote:511 Jinja District

FY 2018/19

No. of student drop-outs				1000All 87 UPE school teachersBUGEMBE,NAKANY ONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAI
No. of teachers paid salaries				1414All 87 UPE school teachersBUGEMBE,NAKANY ONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANG E KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA,NAMULESA MUSLIM,WAKITAKA BUSIGE,NABIRAMA,KAKUB A KIGALAGALA,NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAI
Non Standard Outputs:	Field Inspection of both Primary and Secondary Schools done, Quarterly review meetings conducted and reports presented before the Social Services committee of council for discussion and recommendations documented and implemented to further improvement Departmental meetings conducted to review the previous reports and drawing the program for the next field exercise.	Field Inspection of both Primary and Secondary Schools done, Quarterly review meetings conducted and reports presented before the Social Services committee of council for discussion and recommendations documented and implemented to further improvementField Inspection of both Primary and Secondary Schools done, Quarterly review meetings conducted and reports presented before the Social Services committee of council for discussion and recommendations documented and implemented to further improvement	Hygiene improved. Teacher Attendance improved.sensitisation of stake holders about the hygiene	
	Wage Rec't:	9,587,569	7,190,677	9,587,569
	Non Wage Rec't:	598,809	449,107	646,024

Vote:511 Jinja District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,186,378	7,639,783	10,233,593

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	Four quarterly monitoring and inspection report produced on the status of schools facility managementField Visits report writing	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	130,000	97,500	71,500
Donor Dev't:	0	0	0
Total For KeyOutput	130,000	97,500	71,500

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	Hygiene improved .Provision of hand washing facilities & sensitisation of massses	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	69,814	52,361	54,645
Donor Dev't:	0	0	0
Total For KeyOutput	69,814	52,361	54,645

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	Site supervision reports producedField Visits report writing	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	65,000	48,750	231,000
Donor Dev't:	0	0	0
Total For KeyOutput	65,000	48,750	231,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:		provision of desks to St matia Mulumba and Nawambago Primary SchoolProcurement requisition made. Project Monitoring.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	23,965
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,965

Programme: 07 82 Secondary Education***Class Of OutPut: Lower Local Services***

Vote:511 Jinja District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE		3300Busedde seed secondary school, St Gonzaga Gonzaga's School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	4,679,639	3,509,729	6,025,694
Non Wage Rec't:	2,043,497	1,532,623	2,231,879
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,723,136	5,042,352	8,257,574

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council.Procurement Requisition Made. Project Monitoring .	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	600,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	600,000

OutPut: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:		Construction of Laboratory at St. Gonzaga Kagoma.Procurement requisition Made. Monitoring of the projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	200,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	200,000

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:	Funds transferred to: Wanyange Primary Teachers College and Kakira Community Technical Institute. use of audit and monitoring, and inspection tools.	Funds transferred to: Wanyange Primary Teachers College and Kakira Community Technical Institute. Funds transferred to: Wanyange Primary Teachers College and Kakira Community Technical Institute. Funds transferred to: Wanyange Primary Teachers College and Kakira Community Technical Institute.	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development. Verification of Payrolls. Staff lists to be in place.
Wage Rec't:	664,863	498,647	1,032,128
Non Wage Rec't:	306,842	230,131	305,796
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	971,704	728,778	1,337,925

Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	N/A	Salaries paid to Education staffs Four quarterly Inspection of both 87 primary and Secondary schools Quartely meetings done and reports presented before the Education sector committee.Verification of Payroll and staff lists. improved field inspection of both primary and Secondary schools done	
Wage Rec't:	75,825	56,869	75,825
Non Wage Rec't:	44,434	33,326	94,166
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	120,259	90,194	169,991

Vote:511 Jinja District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council

No. of primary schools inspected in quarter

No. of secondary schools inspected in quarter

No. of tertiary institutions inspected in quarter

Non Standard Outputs:

Four quarterly inspection reports prepared and submitted to CAO and MoES.

Four quarterly inspection reports prepared and submitted to CAO and MoES.

Four quarterly accountability reports prepared and submitted to CAO and MoES. involve in meetings to disseminate the report outcomes

Four quarterly accountability reports prepared and submitted to CAO and MoES.Four quarterly inspection reports prepared and submitted to CAO and MoES.

Four quarterly accountability reports prepared and submitted to CAO and MoES.Four quarterly inspection reports prepared and submitted to CAO and MoES.

Four quarterly accountability reports prepared and submitted to CAO and MoES.

Wage Rec't:	0	0	0
Non Wage Rec't:	33,855	25,392	11,336
Domestic Dev't:	33,102	24,826	0
Donor Dev't:	0	0	0
Total For KeyOutput	66,957	50,218	11,336

Vote:511 Jinja District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 6 zonal centres of Muguluka, Busedde, Buyengo, Mwiri, Budondo and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot Conduct a sports meeting to review sports programs and activities, identification of talents from the different communities, conduct trainings for the different talents, maintenance of the vehicle done, monitor and inspect sports activities in the Di	3 Sports Management & Skills training workshops for 87 primary schools conducted at the 6 zonal centres of Muguluka, Busedde, Buyengo, Mwiri, Budondo and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot3 Sports Management & Skills training workshops for 87 primary schools conducted at the 6 zonal centres of Muguluka, Busedde, Buyengo, Mwiri, Budondo and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot3 Sports Management & Skills training workshops for 87 primary schools conducted at the 6 zonal centres of Muguluka, Busedde, Buyengo, Mwiri, Budondo and Butagaya. 3 District games competitions that comprises Athletics, Net ball & Volley ball, Foot	Teams to participate in National Competitions. Community sensitized on sports policies. Training courses to be organised Sports and Games supervised in all primary and secondary schoolsParticipation of primary schools teams at National competitions. Community sensitization on sports and Games policies. To purchase sports equipments. Organising sports courses. Supervising and monitoring of sports and games
Wage Rec't:	0	0	0
Non Wage Rec't:	15,800	11,850	12,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,800	11,850	12,600

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training of Headteachers and Bursers in the various learning institutions. Organise workshops concerning Financial management and management of the general School Administration.	Training of Headteachers and Bursers in the various learning institutions.Training of Headteachers and Bursers in the various learning institutions.Training of Headteachers and Bursers in the various learning institutions.	87 Primary school Head Teachers trained in public sector managementTraining workshops Report Writing Field visits for monitoring and evaluation.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,752
Domestic Dev't:	33,102	24,826	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,102	24,826	15,752

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			Primary schools monitored during PLE periodField visits. Report writing
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	27,000

Vote:511 Jinja District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	27,000

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

Monitoring and supervision of capital projects.Capital projects completed and commissioned before the end of financial year. construction of 2 classroom block, 3 staff houses constructed at Bulugo, St.John Kizinga, construction of 5 stance Pit latrine at Kagoma Hill primary school, Construction of a seed Secondary School in Buwenge Town Council , provision of furniture to St. Matia Mulumba abd Nawamboga Primary School.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	53,508
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	53,508

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

N/A

Inclusive education appreciatedSensitisation Inspection and monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	7,800	5,850	7,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,800	5,850	7,700

Wage Rec't:	15,007,895	11,255,921	16,721,216
Non Wage Rec't:	3,051,037	2,288,278	3,352,254
Domestic Dev't:	331,018	248,263	1,234,618
Donor Dev't:	0	0	0
Total For WorkPlan	18,389,949	13,792,462	21,308,088

Vote:511 Jinja District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	4 quareterly reports prepared and submitted to relevant authorities.	1 quareterly reports prepared and submitted to relevant authorities.	
	24 staff salaries paid for 12 months by the 30th day of every month.	24 staff salaries paid for 3 months by the 30th day of every month.	
	Departmental Annual workplan and budget prepared.	Departmental Annual workplan and budget prepared.	
	8 Departmental meetings held.	2 Departmental meetings held.	
	12 Technical planing commi Verification of payrolls, coordination of technical planning committee meetings, payment for water and electricity bills, procurement of office consumables, payment for office fuel and lubricants, servicing and maintenance of computer and its accessso	3 Technical planing committ1 quareterly reports prepared and submitted to relevant authorities.	
		24 staff salaries paid for 3 months by the 30th day of every month.	
		Departmental Annual workplan and budget prepared.	
		2 Departmental meetings held.	
		3 Technical planing committ1 quareterly reports prepared and submitted to relevant authorities.	
		24 staff salaries paid for 3 months by the 30th day of every month.	
		Departmental Annual workplan and budget prepared.	
		2 Departmental meetings held.	
		3 Technical planing committ	
Wage Rec't:	95,106	71,330	0
Non Wage Rec't:	110,648	82,986	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	205,754	154,315	0

Vote:511 Jinja District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Departmental work plan prepared 21 employees to; be paid staff salaries for 12 months by 28th day of the month. Four Quarterly sector monitoring report submitted to CAO Eight monthly routine Maintenance works done on 146. 7km using the road gangs 1.1km of Road on Bujagali to Ivunamba Road maintained underMechanized Maintenance. 4.4Km of Road on Mafubira - Butiki Road maintained under mechanized maintainance. 1.0Km of Road on Wanyange - lake shore under mechanized maintainance. 2.8 Km of Road on Ivunamba - Kyabirwa under mechanized mainatainance. 1.7Km of Road on Bubugo - Itanda Road under Mechanized maintainance. 21.4Km of Road on Kabowa - Budiima under Perioddic Road maintainance 3.7Km of Road on Buwagi - Kizinga under Periodic Road maintainance. 9.0Km of Road on Kaitabawala - Likolo under Periodic Road maintainance. Payroll verification Initiate the procurement process for road construction services Execute road works activities. Make and submit reports to the centre Execute and monitor roads works activities Carrying out of field visits on a monthly basis

Wage Rec't:	0	0	95,106
Non Wage Rec't:	0	0	150,510
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	245,616

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained. Preparation of work plans Preparation of bills of quantities Supervision of works Report writing

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	90,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	90,000

Class Of OutPut: Lower Local Services

Vote:511 Jinja District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

18kms of community access roads graded and installation of culverts in the 6 rural sub counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.

Non Standard Outputs:

N/A

Four Quarterly Communiy access road mainteanace report prepared and submitted to CAOFeild visits. Report writing

Wage Rec't:	0	0	0
Non Wage Rec't:	90,695	68,021	249,461
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,695	68,021	249,461

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

N/A

Four quarterly road maintenance reports prepared Field visits \report writing

Wage Rec't:	0	0	0
Non Wage Rec't:	345,192	258,894	621,310
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	345,192	258,894	621,310

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

Length in Km of District roads routinely maintained

Non Standard Outputs:

N/A

Four quarterly road maintenance report preparedField Visits Report writing

Wage Rec't:	0	0	0
Non Wage Rec't:	379,796	284,847	669,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	379,796	284,847	669,100

Class Of OutPut: Capital Purchases

OutPut: 04 81 72Administrative Capital

Non Standard Outputs:

Works Office and Administrative Block renovated.Assessment of Office Blocks, Preparation of BOQs, preparation and submission of PP Forms, Supervision.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,000

Vote:511 Jinja District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:		Office block renovated New office block constructedAssessment of Office Blocks, Preparation of BOQs, preparation and submission of PP Forms, Supervision.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,521,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,521,000

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Routine maintenance of roads equipment, repair and servicing done to keep them in good running condition. Sourcing for a service provider made through agreement signing, supervision of motor vehicle repairs and requisition for LPOs made.	Public road equipment in the in the District routinely maintainedPublic road equipment in the in the District routinely maintainedPublic road equipment in the in the District routinely maintained	Vehicles in good working conditionServicing of the vehicles Buy batteries, tyres etc
Wage Rec't:	0	0	0
Non Wage Rec't:	13,488	10,116	15,488
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,488	10,116	15,488

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:		Payment for electricity bills consumed by department. Requisition for funds to facilitate prompt payment for power consumed.	Electricity bills consumed by the department promptly paid out.Electricity bills consumed by the department promptly paid out.Electricity bills consumed by the department promptly paid out.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

Vote:511 Jinja District

FY 2018/19

OutPut: 04 82 06Sector Capacity Development

Non Standard Outputs:	Capacity of key stakeholders in road maintenance done. Preparatory meetings conducted to plan for the sensitisation of stakeholders including contractors and Road gangs.	Capacity of key stakeholders in road maintenance done.Capacity of key stakeholders in road maintenance done.Capacity of key stakeholders in road maintenance done.	Road gangs trainedPrepare training materials Carry out the training Report writing
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,500,000	1,875,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500,000	1,875,000	0

OutPut: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	N/A		Building maintenance report prepared.report writing
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,000	15,750	7,901
Donor Dev't:	0	0	0
Total For KeyOutput	21,000	15,750	7,901

Programme: 04 83 Municipal Services

Wage Rec't:	95,106	71,330	95,106
Non Wage Rec't:	943,819	707,864	4,317,869
Domestic Dev't:	2,521,000	1,890,750	28,901
Donor Dev't:	0	0	0
Total For WorkPlan	3,559,925	2,669,944	4,441,876

Vote:511 Jinja District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Higher LG Services			
OutPut: 09 81 01 Operation of the District Water Office			
Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	6 departmental staff salaries paid for 3 months.	salaries of staff paid, office operations carried out
	4 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	1 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	Office parking yard rehabilitated
	12 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.6 departmental staff salaries paid for 3 months.	office security provided
	One department Payroll verification. Carry out field visits for monitoring and data collection. Report writing. Making requisitions for utilities and equipment maintenance. Procuring the materials which require paying for the transport costs, payments done.	1 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	Office tools and equipment purchasedpayment of salaries effected, purchase of fuel for office operations, purchase of stationery for the office, payment of utilities, maintenance of vehicles and motor cycles. compound maintenance at the office, staff welfare at the office
		3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	procurement of service providers. purchase of the tools and equipment and engagement of security services.
		BFP prepared for6 departmental staff salaries paid for 3 months.	
		1 quarterly DWS accountability reports prepared and submitted to CAO. MoWEand MoFPED.	
		3 Technical Planning committee meetings, 6 council and 6 standing committee meetings attended.	
		One departmental	
Wage Rec't:	31,278	23,458	31,278
Non Wage Rec't:	24,790	18,593	23,221
Domestic Dev't:	36,147	27,110	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,215	69,161	54,498

Vote:511 Jinja District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings		1	No. District Water and Sanitation committee meeting held at the District water office boardroom
No. of Mandatory Public notices displayed with financial information (release and expenditure)		4	At the District and the six sub counties in the district
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,986	4,489	5,950
Domestic Dev't:	6,750	5,063	0
Donor Dev't:	57,234	42,926	0
Total For KeyOutput	69,970	52,477	5,950

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A		Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.Mobilisation and sensitisation of the all stakeholders, training of teachers and staff on bet practices, procurement of service providers for the civil works. monitoring and supervision,
Wage Rec't:	0	0	0
Non Wage Rec't:	3,220	2,415	3,720
Domestic Dev't:	39,782	29,837	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,002	32,252	3,720

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A		Four quarterly monitoring reports preparedField visits report writing
Wage Rec't:	0	0	0
Non Wage Rec't:	3,763	2,822	3,763
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,763	2,822	3,763

Vote:511 Jinja District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Creating rapourt, luanching of home improvemet campaign,</p> <p>Baseline surveys conducted in 2 S/counties of Mafubira and Busede at Household level on sanitation and hygiene; data analysis done, mobilisation; sensitisation and follow up in the selected p Mobilisation and sensitisation; Data Collection and analysis; dissemination of the findings. Continous follow up and monitoring; conduct advocacy and prize giving celemories; conduct home visitis; enforcement of sanitation and hygiene guidelines.</p>			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	20,638	15,478	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	20,638	15,478	0	0

Class Of OutPut: Lower Local Services

Vote:511 Jinja District

FY 2018/19

OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Funds transferred to the 6 S/counties of Budondo, Buwenge, Buyengo, Busedde, Butagaya and Mafubira. Review and aproval of payments made to the various LLGs.	Funds transferred to the 6 S/counties of Budondo, Buwenge, Buyengo, Busedde, Butagaya and Mafubira.Funds transferred to the 6 S/counties of Budondo, Buwenge, Buyengo, Busedde, Butagaya and Mafubira.Funds transferred to the 6 S/counties of Budondo, Buwenge, Buyengo, Busedde, Butagaya and Mafubira.	Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcountiesidentification of villages for the campaign, Rapport with community leaders, launch of the campaigns, monitoring and follow up of the campaigns. adjudication and award of prizes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	43,014	32,261	52,904
Donor Dev't:	0	0	0
Total For KeyOutput	43,014	32,261	52,904

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

60 old water sources tested for water quality Hand pump mechanics association equipped with spare parts vehicle maintained small office equipment procured District Water Office Parking space renovated procurement of inputs for water quality testing field visits for sampling Data analysis and reporting procurement of borehole spare parts and handing over to the HPM Association procurement of office computer and accessories Vehicle maintenance

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	59,712
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	59,712

Vote:511 Jinja District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcountiesidentification of villages for the campaign, Rapport with community leaders, launch of the campaigns, monitoring and follow up of the campaigns. adjudication and award of prizes	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		2construction of two public toilets at kisima I and kisima II islands	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	37,212	27,909	51,212
Donor Dev't:	0	0	0
Total For KeyOutput	37,212	27,909	51,212

Vote:511 Jinja District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Payment of retention fees for construction of 18 boreholes, 2 Public latrines and 6 boreholes rehabilitated. Inspection of sites for preparation of retention payment.	Payment of retention fees for construction of 18 boreholes, and 6 boreholes rehabilitated.Payment of retention fees for construction of 18 boreholes, and 6 boreholes rehabilitated.Not planned for in this quarter.	Environmental Impact Assessment conducted Retention for 17/18 FY paidpreliminary survey, screening exercise, Environmental Management Plan, compliance Monitoring and report writing inspection of facilities for retention payment, remedial works for defects,payment of the retention funds.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	321,510	241,133	371,214
Donor Dev't:	0	0	0
Total For KeyOutput	321,510	241,133	371,214
Wage Rec't:	31,278	23,458	31,278
Non Wage Rec't:	37,759	28,319	36,653
Domestic Dev't:	505,053	378,790	556,095
Donor Dev't:	57,234	42,926	0
Total For WorkPlan	631,324	473,493	624,026

Vote:511 Jinja District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	12 Staff paid salary by the 30th day of the month	12 Staff paid salary by the 30th day for 3 month	Payment of salaries to 11 staff by 30th of the month 4 Quarterly reports prepared and presented to CAO 8 Natural Resources Committee meetings attended 12 Departmental staff meetings 8 Monitoring inspections conducted with Natural Resources Committee. Annual appraisal of 10 staff.
	4 quarterly Monitoring and inspection reports produced.	1 quarterly Monitoring and inspection reports produced	
	Purchase of a NR department desktop computer	1 quarterly service inspection of sectoral vehicle	
	1 quarterly service inspection of sectoral vehicle	3 technical planning meetings held	
	12 technical planning meetings Staff paid salary by the 30th day of the month	Procurement process for a desktop computer 12 Staff paid salary by the 30th day for 3 month	
	Quarterly Monitoring and inspection reports produced.	1 quarterly Monitoring and inspection reports produced	
	New Computer purchaed for the departments	1 quarterly service inspection of sectoral vehicle	
	Technical planning meetings held montly	3 technical planning meetings held	
		Procurement process for a desktop computer 12 Staff paid salary by the 30th day for 3 month	
		1 quarterly Monitoring and inspection reports produced	
		1 quarterly service inspection of sectoral vehicle	
		Procurement process for a desktop computer	
		3 technical planning meetings held	
Wage Rec't:	125,768	94,326	125,768
Non Wage Rec't:	13,582	10,187	12,336
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	141,350	106,013	138,104

Vote:511 Jinja District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)		10000	Procurement and distribution of 10,000 tree seedlings in all sub counties
Non Standard Outputs:			100% survival of all tree seedlings distributed
Increased general forest cover Farmer and Farm Field Visits to identify farmers involved in tree planting and those in need of tree/forestry management skills, . Offer technical advise and promote tree planting.		General increased Forest cover and protection by the communityGeneral increased Forest cover and protection by the communityGeneral increased Forest cover and protection by the community	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:		Increased forest cover especially in the sugarcane belt of the districtMonitoring and supervision of forest lots planted from tree seedlings distributed Sensitisation in schools and individual forest farmers about good forest practice	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,640

Vote:511 Jinja District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

164 reports compiled and submitted to: CAO's office, Ministry of Water and Environment.

Non Standard Outputs:

Extensive and increased forest coverage in the district

Extensive and increased forest coverage in the district

Reduced encroachment on forest reserves.

Reduced encroachment on forest reserves.

Overall increased local revenue from forest fees. Regular forest inspection and fines to culprits and encroachers. Systems for collection of forest fees

Overall increased local revenue from forest fees.Extensive and increased forest coverage in the district

Reduced encroachment on forest reserves.

Overall increased local revenue from forest fees.Extensive and increased forest coverage in the district

Reduced encroachment on forest reserves.

Overall increased local revenue from forest fees.

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

Non Wage Rec't:	4,640	3,480	0
-----------------	-------	-------	---

Domestic Dev't:	0	0	0
-----------------	---	---	---

Donor Dev't:	0	0	0
--------------	---	---	---

Total For KeyOutput	4,640	3,480	0
----------------------------	--------------	--------------	----------

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

1 report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO

No. of Wetland Action Plans and regulations developed

1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.

Non Standard Outputs:

1 report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO
Periodic inspection of different wetlands within the district
Promoting partnerships with different stakeholders to provide/ furnish information about the status of wetlandsStatus of wetlands and actual area of wetlands rehabilitated known and submitted to NEMA and CAO
Status of wetlands and actual area of wetlands rehabilitated known and submitted to NEMA and CAO
Status of wetlands and actual area of wetlands rehabilitated known and submitted to NEMA and CAOIncreased compliance to environmental protection regulations Restoration and reduced encroachment on wetlands and buffer areas in the district
Monitoring Inspections of wetlands with Natural resources committee
Sensitisation of communities in their role in wetland protection

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

Non Wage Rec't:	7,981	5,985	7,860
-----------------	-------	-------	-------

Domestic Dev't:	0	0	0
-----------------	---	---	---

Donor Dev't:	0	0	0
--------------	---	---	---

Total For KeyOutput	7,981	5,985	7,860
----------------------------	--------------	--------------	--------------

Vote:511 Jinja District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

12 Environmental compliance inspection reports presented to production committee and CAO's office

Non Standard Outputs:

1 quarterly report on the Status of the environment and actions undertaken

1 quarterly report on the Status of the environment and actions undertaken

Existence of 1 Up to date Environmental action plan to offer guidance Issue penalties to non envirometally compliant individuals

Existence of 1 Up to date Environmental action plan to offer guidance 1 quarterly report on the Status of the environment and actions undertaken

Update the existing Environmetal Action Plan

Existence of 1 Up to date Environmental action plan to offer guidance 1 quarterly report on the Status of the environment and actions undertaken

Existence of 1 Up to date Environmental action plan to offer guidance

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

Non Wage Rec't:	3,252	2,439	2,494
-----------------	-------	-------	-------

Domestic Dev't:	0	0	0
-----------------	---	---	---

Donor Dev't:	0	0	0
--------------	---	---	---

Total For KeyOutput	3,252	2,439	2,494
----------------------------	--------------	--------------	--------------

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:

Increased overall locally raised revenue

Increased overall locally raised revenue

Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection Up date of district compensation list 4 Physical Planning committee meetings

Reduction of land related criminal cases

Reduction of land related criminal cases

Secured district land

Fair compensation proceedings

Fair compensation proceedings

Increased tenure security of both public and privately owned real estate. One property Valuation Data bank prepared.

Increased tenure security of both public and privately owned real estate. Increased overall locally raised revenue

Updated ground rates for all land in the District.

Reduction of land related criminal cases

Fair compensation proceedings

Updated compensation gu

Increased tenure security of both public and privately owned real estate. Increased overall locally raised revenue

Reduction of land related criminal cases

Fair compensation proceedings

Increased tenure security of both public and privately

Vote:511 Jinja District

FY 2018/19

		owned real estate.	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,640	10,230	15,644
Domestic Dev't:	1,467	1,100	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,107	11,330	15,644

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	150 Building construction inspections done.	38 Building construction inspections done.	160 inspection reports for properties inspected Increased order and compliance to National Physical Planning standards160 inspections of properties to ensure compliance to physical planning standards.
	4 quarterly Physical planning reports produced Field visits. Report writing and construction plans passed.	1 quarterly Physical planning reports produced38 Building construction inspections done.	
	Quarterly Field visits by the District Physical Planning Committee	1 quarterly Physical planning reports produced37 Building construction inspections done.	
		1 quarterly Physical planning reports produced	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,800	1,350	1,800

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:			Timely preparation and presentation of departmental reports Frequent and timely inspection of departmental projects. Efficient services deliveryInspection and verification of parcels to be survey to ensure correct boundary demarcation Purchase of HP printer/ photocopy set and UPS
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	3,467
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,467

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			Increased forest cover in sugarcane areas Procurement, Transportation and distribution of 10000 tree seedlings to Buyengo and Busede sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Vote:511 Jinja District

FY 2018/19

Domestic Dev't:	0	0	5,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000
Wage Rec't:	125,768	94,326	125,768
Non Wage Rec't:	44,894	33,671	44,774
Domestic Dev't:	8,467	6,350	8,467
Donor Dev't:	0	0	0
Total For WorkPlan	179,129	134,347	179,009

Vote:511 Jinja District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	7 department staff paid salary for 12 months at the district.	7 department staff paid salary for 12 months at the district.	
	70% of the community aware and involved in livelihood programmes	70% of the community aware and involved in livelihood programmes	
	Internet connectivity to the department for community livelihood programmes provided	Internet connectivity to the department for community livelihood programmes provided	
	District NGO monitoring committee Pay roll verification, provision of internet connectivity to department, facilitation of NGO monitoring committee, monitoring and supervision of compliance to social development policies, provision of fuel, stationery, car batteries, tyres and servi	District NGO monitoring committee7 department staff paid salary for 12 months at the district.	
		70% of the community aware and involved in livelihood programmes	
		Internet connectivity to the department for community livelihood programmes provided	
		District NGO monitoring committee7 department staff paid salary for 12 months at the district.	
		70% of the community aware and involved in livelihood programmes	
		Internet connectivity to the department for community livelihood programmes provided	
		District NGO monitoring committee	
Wage Rec't:	48,840	36,630	0
Non Wage Rec't:	17,105	12,829	0
Domestic Dev't:	8,467	6,350	0
Donor Dev't:	0	0	0
Total For KeyOutput	74,413	55,809	0

OutPut: 10 81 02Probation and Welfare Support

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:	200 Families counseled, guided and reunited in marital disputes in the district. Counselling meetings, monitoring and supervision.	50 Families counseled, guided and reunited in marital disputes in the district.50 Families counseled, guided and reunited in marital disputes in the district.	20 Youth groups selected, appraised and trained to receive youth livelihood funds 20 Youth groups supported with start up capital 20 Youths Youth groups monitored and supervised 25 Women groups selected, appraised and trained to receive the women funds 25 Women groups supported with start up capital 25 Women groups monitored and supervised 8 Groups of Persons with disabilities selected and supported with the special grant funds 8 Groups of Persons with disabilities monitored and supervised 20 Persons with disabilities supported with assistive devicesGroups selection, appraisal and training Funds disbursement to youth, women and PWDs groups Monitoring and supervision of groups Provision of assistive devices to Persons with disabilities
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	696,387
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	696,387

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	40 PWDs rehabilitated at institutional and community levels in the district	10 PWDs rehabilitated at institutional and community levels in the district	
	4 vulnerable groups access to social assistance services in the district. Training in mainstreaming of and rehabilitation of PWDs and older persons. Rehabilitation and mainstreaming, group formation and grants support and social care and support services	1 vulnerable groups access to social assistance services in the district.10 PWDs rehabilitated at institutional and community levels in the district	
		1 vulnerable groups access to social assistance services in the district.10 PWDs rehabilitated at institutional and community levels in the district	
		1 vulnerable groups access to social assistance services in the district.	
Wage Rec't:	0	0	0
Non Wage Rec't:	504	378	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	504	378	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Awareness creation and	80% level of community	18 members of staff paid salary
-----------------------	------------------------	------------------------	---------------------------------

Vote:511 Jinja District

FY 2018/19

	involvement of the community in development programmes	awareness for community based services.80% level of community awareness for community based services.80% level of community awareness for community based services.	Office and field operations coordinated Office equipments repaired, serviced Payment of salaries to staff Provision of office tea to staff Repair and service of vehicle and motorcycles Provision of office stationery, newspapers and periodicals Provision of office computer/photocopier and accessories Provision fuel,oils and lubricants
	Programmes assessment and reviews		
	Fuel, lubricants and oils provided Awareness/sentization meetings, for community based services/institutions, mobilization, monitoring and evaluation of projects.		
Wage Rec't:	0	0	51,100
Non Wage Rec't:	5,023	3,767	29,174
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,023	3,767	80,274

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	36 FAL foras conducted	9 FAL foras conducted	800 FAL learners enrolled 36 FAL programme review meetings held at sub counties Stationery for programme activities procured FAL programme activities monitored and supervised 800 FAL learners examinedHold review meetings at sub counties Procure assorted stationery and primers Monitor and supervise programme implementation activities Examine learners Conduct exams
	20 blackboards, 10 cartons of chalk procured	5 blackboards, 10 cartons of chalk procured	
	86 Classes monitored.	25 Classes monitored.	
	670 learners examined		
	Stationery, printing & binding services provided Mobilization,training workshops, foras/meetings and examination of learners	Stationery, printing & binding services provided9 FAL foras conducted	
		5 blackboards, 10 cartons of chalk procured	
		25 Classes monitored.	
		Stationery, printing & binding services provided9 FAL foras conducted	
		5 blackboards, 10 cartons of chalk procured	
		25 Classes monitored.	
		Stationery, printing & binding services provided	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,864	11,898	14,364
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,864	11,898	14,364

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender sector-specific concerns identified and integrated in the district plans and budgets.	Gender sector-specific concerns identified and integrated in the district plans and budgets.	36 Gender Based Violence Activism com pains heldConduct activism com pains
-----------------------	--	--	--

Vote:511 Jinja District

FY 2018/19

	11 of departments and 9 lower local governments mainstreamed gender in their plans and budgets	11 of departments and 9 lower local governments mainstreamed gender in their plans and budgets	
	11 gender sensitive projects implemented in the district. Training workshops, mentoring sessions and gender budgeting, monitoring and technical back stopping, community activism	11 gender sensitive projects implemented in the district. Gender sector-specific concerns identified and integrated in the district plans and budgets.	
		11 of departments and 9 lower local governments mainstreamed gender in their plans and budgets	
		11 gender sensitive projects implemented in the district. Gender sector-specific concerns identified and integrated in the district plans and budgets.	
		11 of departments and 9 lower local governments mainstreamed gender in their plans and budgets	
		11 gender sensitive projects implemented in the district.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	21,000	15,750	0
Total For KeyOutput	21,000	15,750	1,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A	14 children homes monitored and supervised 2 rehabilitation centers monitored and supervised 154 families in dispute settled Conduct monitoring and supervision visits Attend court sessions Counseling of families in disputes	
Wage Rec't:	0	0	0
Non Wage Rec't:	504	378	3,008
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	504	378	3,008

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	1 youth council meeting held	1 youth council meeting held	4 Youth council meetings held 4 youth council executive committee meetings held 4 youth sports activities supported in sub counties of Buwenge, Budondo, Bugembe and Buyengo Youth farming activities at Nakabango district farm
	9 youth clubs supported	4 youth executive committee meetings	
	4 youth executive committee meetings	Fuel, lubricants and oils provided	
	3 sports competitions supported		

Vote:511 Jinja District

FY 2018/19

	2 youth projects supported	Stationery, printing & binding services provided	supportedHold council meetings
	Fuel, lubricants and oils provided	1 monitoring & supervision visit	Hold council executive committee meetings Support sports activities Support farming activities
	Stationery, printing & binding services provided	Youth Livelihood programme activities supported	
	1 mobilization, Training workshops, seminars, exchange visits and start up capital	600 you1 youth council meeting held	
		4 youth executive committee meetings	
		3 sports competitions supported	
		Fuel, lubricants and oils provided	
		Stationery, printing & binding services provided	
		1 monitoring & supervision visit	
		Youth Livelihood program1 youth council meeting held	
		4 youth executive committee meetings	
		2 youth projects supported	
		Fuel, lubricants and oils provided	
		Stationery, printing & binding services provided	
		1 monitoring & supervision visit	
		Youth Livelihood programme ac	
Wage Rec't:	0	0	0
Non Wage Rec't:	568,999	426,749	5,788
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	568,999	426,749	5,788

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Council for PWDs facilitated	International day of disabled persons supported	Elderly and PWDs national days celebrations supported 4 meetings of the elderly council held 4 meetings of the PWDs council held Elderly and PWDs monitored and supervisedSupport to national days celebration Hold meetings Monitoring and supervision
	International day of disabled persons supported	International week of deaf persons supported	
	International day of albino persons supported	1 monitoring & supervision visit made	
	International week of deaf persons supported	1 meetings of disability grant committee held	
	International white cane day	1 monitoring & technical	

Vote:511 Jinja District

FY 2018/19

	supported	supervision visit of PWDs activities made	
	1 monitoring & supervision visit mad meetings, workshops and seminars and monitoring visits	1 monitoring & supervision visit made	
		Council for elderly persons held	
		International day of elderly persons supported	
		1 meetings of disability grant committee held	
		1 monitoring & technical supervision visit of PWDs activities made	
		1 incomes gInternational day of disabled persons supported	
		International white cane day supported	
		1 monitoring & supervision visit made	
		1meetings of disability grant committee held	
		1 monitoring & technical supervision visit of PWDs activities made	
		1 inc	
Wage Rec't:	0	0	0
Non Wage Rec't:	35,105	26,329	6,294
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,105	26,329	6,294

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	1 Cultural institution - Obwakyabazinga bwabusoga supported in the district.	1 Cultural institution - Obwakyabazinga bwabusoga supported in the district.	1 Cultural institution (Obwa Kyabazinga Bwa Busoga) supportedSupport to the cultural institution
	Positive cultural values and norms promoted for economic development in the district.	Positive cultural values and norms promoted for economic development in the district.	
	50 traditional healers/herbalists registered and monitored	8 traditional healers/herbalists registered and monitored	
	4 monitoring & supervisi Support funding, sensitization meetings/foras field visits and monitoring	1monitoring & supervision1 Cultural institution - Obwakyabazinga bwabusoga supported in the district.	
		Positive cultural values and norms promoted for economic development in the district.	
		8 traditional healers/herbalists registered and monitored	

Vote:511 Jinja District

FY 2018/19

		1 monitoring & supervisio		
		Cultural institution -		
		Obwakyabazinga bwabusoga		
		supported in the district.		
		Positive cultural values and		
		norms promoted for economic		
		development in the district.		
		8 traditional healers/herbalists		
		registered and monitored		
		1 monitoring & supervisio		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	5,000	3,750	4,000	

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	50 workplaces inspected	10 workplaces inspected	100 work places inspected for compliance towork place health safety lawsInspection visits
	Fuel, lubricants and oils provided	Fuel, lubricants and oils provided	
	2 regulations and 2 policies disseminated to stakeholders in the district.	2 regulations and 2 policies disseminated to stakeholders in the district.	
	400 workers trained/mentored in work place ethics and skills in the district.	100 workers trained/mentored in work place ethics and skills in the district.	
	4 national days of labor, women's inspection visits, copies of laws and polices Meetings, mentoring sessions, workshops and seminars	1 national days of labor, women's10 workplaces inspected	
		Fuel, lubricants and oils provided	
		2 regulations and 2 policies disseminated to stakeholders in the district.	
		100 workers trained/mentored in work place ethics and skills in the district.	
		1 national days of labor, women's,10 workplaces inspected	
		Fuel, lubricants and oils provided	
		2 regulations and 2 policies disseminated to stakeholders in the district.	
		100 workers trained/mentored in work place ethics and skills in the district.	
		1 national days of labor, women's	

Vote:511 Jinja District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	9,500	7,125	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,500	7,125	2,500

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	200 labour disputes settled	50 labour disputes settled	245 labour disputes handled and settledHold labour disputes settlement meetings
	4 labour complaints referred to the industrial courts Meetings, arbitration sessions	1 labour complaints referred to the industrial courts50 labour disputes settled	
		1 labour complaints referred to the industrial courts50 labour disputes settled	
		1 labour complaints referred to the industrial courts	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,004	1,503	2,508
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,004	1,503	2,508

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women's day celebrations supported		2 women groups trained in bids and necklace makingHold training sessions
	4 Women council meetings held		
	50 women trained in bids making		
	4 monitoring & supervision visit		
	Stationery, printing photocopying & binding provided		
	Operations of the Uganda Women Enterpreneurship programme meetings, workshops and seminars and monitoring visits and provision of start up capital		
Wage Rec't:	0	0	0
Non Wage Rec't:	225,297	168,973	5,788
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	225,297	168,973	5,788

Vote:511 Jinja District

FY 2018/19

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:		25 women groups and enterprises selected, appraised, and monitored Assorted stationery procured Funds accumulated for purchase of vehicle for the departmentGroups and enterprise selection, appraisal and monitoring Procurement of stationery	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	50,883
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,883

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2018/19

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:	One double cabin pick up vehicle purchased	1 field vehicle purchased	1 Dell lap top purchased
	Cumulatively save Money on a Quarterly basis for the Purchase of a New Double Cabbin vehicle, Run advertisement for sourcing service providers, Evaluation of best evaluated bidder for award of contract, purchase and delivery of the vehicle.	field vehicle Purchase of a lap top	Purchase of a lap top
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,000	33,750	3,500
Donor Dev't:	0	0	0
Total For KeyOutput	45,000	33,750	3,500

Vote:511 Jinja District

FY 2018/19

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1 photocopier machine
purchased Data on Gender based
incidents in the 9 sub counties
collected Information on child
marriages and teenage
pregnancies disseminated
Gender Based Violence linkage
facilitators facilitated Purchase
of a photocopier Hold
dissemination meetings
Facilitate GDV linkage
facilitators

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,967
Donor Dev't:	0	0	21,000
Total For KeyOutput	0	0	25,967
Wage Rec't:	48,840	36,630	51,100
Non Wage Rec't:	886,905	665,179	821,694
Domestic Dev't:	53,467	40,100	8,467
Donor Dev't:	21,000	15,750	21,000
Total For WorkPlan	1,010,212	757,659	902,261

Vote:511 Jinja District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Planning Unit staff (6) salaries paid(12 months), One Budget Conference held, 4 computers in the Planning Unit repaired, office onsumables procured, 12 DTPC meetings held and workshops attended. procurement of office stationery, staff welfare activities facilitated, repair and service of office equipment, District Technical Planning committee meetings organised,	Planning Unit staff (5) salaries paid(3 months), 4 computers in the Planning Unit repaired, office onsumables procured, 3 DTPC meetings held and workshops attended.Planning Unit staff (5) salaries paid(3 months), 4 computers in the Planning Unit repaired, office onsumables procured, 3 DTPC meetings held and workshops attended.Planning Unit staff (5) salaries paid(3 months), 4 computers in the Planning Unit repaired, office onsumables procured, 3 DTPC meetings held and workshops attended.	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.Payment of Planning Unit salaries, Repairing, servicing and maintaining of computers. Catering for Welfare.
Wage Rec't:	41,894	31,421	41,894
Non Wage Rec't:	12,370	9,277	12,370
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,264	40,698	54,264

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings				1212 sets of DTPC minutes compiled and in place.
No of qualified staff in the Unit				6Staff qualified in the District Planning Unit. Procurement of fuel for office runing. Payment of staff subsistence allowance, procurement of office stationery.
Non Standard Outputs:		N/A		N/AN/A
	Wage Rec't:	0	0	0
	Non Wage Rec't:	3,000	2,250	3,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	3,000	2,250	3,000

Vote:511 Jinja District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Data in respect of Birth Registration in Jinja collected, computerised, analysed, reports compiled and disseminated to various users. Identification, selection and training of data collectors, monitoring and supervision of data collection processes, provision of data collection tools and compilation of field reports for further dissemination to stakeholders.	Data in respect of Birth Registration in Jinja collected, computerised, analysed, reports compiled and disseminated to various users.Data in respect of Birth Registration in Jinja collected, computerised, analysed, reports compiled and disseminated to various users.Data in respect of Birth Registration in Jinja collected, computerised, analysed, reports compiled and disseminated to various users.	Data on Birth registration collected.Collection of data on Birth registration.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	216,046	162,035	0
Total For KeyOutput	219,046	164,285	3,000

Vote:511 Jinja District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	The DDP for FY 2018/19 prepared and presented to council for approval and submitted to relevant stakeholders for implemeted.	The DDP for FY 2018/19 prepared and presented to council for approval and submitted to relevant stakeholders for implemeted.	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister.Organization and implementation of the Budget Conference, submission of BFP for FY 2018/19 to MoFPED with copies to Office of the Prime Minister.
	Final Performance Contract Form B for FY2018/19 produced and submitted to relevant authorities	Final Performance Contract Form B for FY2018/19 produced and submitted to relevant authorities	
	BFP for FY2018/19 produc Carry out data collection for updating the District Plans, conduct consultations on participatory Development Planning, carry out the monitoring of the performance of the District and LLGs plans, carry out orientation of Local leaders on the planning	BFP for FY2018/19 producThe Draft Performance Contract Form B for FY2017/18 produced and submitted to various authorities. The District Internal assessment exercise held, reports compiled and disseminate to all key stakeholders.The DDP for FY 2017/18 prepared and presented to council for approval and submitted to relevant stakeholders for implemeted. The Draft Performance Contract Form B for FY2017/18 produced and submitted to various authorities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	20,000

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	One vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained. New vehicle purchased for planning UnitRepairing, servicing and maintaining of the Double cabin vehicle of the Planning Unit and the motorcycle.
	All Plans of LLGs intergrated and of preparation of the departmental procurement workplan, monitoring of LLGs investments	All Plans of LLGs intergrated and ofOne vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied, 9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	
		All Plans of LLGs intergrated and ofOne vehicle and one motorcycle repaired, serviced and maintained, Fuel supplied,	

Vote:511 Jinja District

FY 2018/19

		9 LLGs of Budondo, Butagaya, Buwenge, Buwenge T/C, Buyengo, Busede, Kakira T/C, Mafubira, and Bugembe T/C. supported in planning.	
		All Plans of LLGs intergrated and of	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,300	4,725	47,083
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,300	4,725	47,083

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly Monitoring reports for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. 4 quarterly monitoring visits in all 9 Lower Local councils, 4 quarterly reports prepared, LOAS field findings disseminated, lint To monitor and produce 4 quarterly Monitoring reports for 9 Lower Local Governments and Distrct projects and submit to CAOs office. To diseminate LQAS field findings	1quarterly Monitoring report for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. Disseminated, linternal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office. 1quarterly Monitoring report for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. disseminated, linternal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office. 1quarterly Monitoring report for 9 Lower Local Governments and Distrct projects prepared and submitted to CAOs office. disseminated, linternal assessment conducted and report prepared and submitted to Ministry of Local Government, and CAOs office.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,234	3,175	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,234	3,175	0

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	One planning unit departmental vehicle procured. Approved departmental budget in place, advertisement carried out to identify a service provider, agreement for the supply of the vehicle signed, LPO for supply paid and purchase and delivery	Funds saved on a quarterly basis to facilitate the purchase of a New double cabin vehicle for the department. Funds saved on a quarterly basis to facilitate the purchase of a New double cabin vehicle for the department. Funds saved on a	Capital works monitored and supervisedMonitoring, Supervision & Appraisal of capital works.
-----------------------	---	--	---

Vote:511 Jinja District

FY 2018/19

	of the vehicle done.	quarterly basis to facilitate the purchase of a New double cabbin vehicle for the department.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,000	33,750	4,234
Donor Dev't:	0	0	0
Total For KeyOutput	45,000	33,750	4,234
Wage Rec't:	41,894	31,421	41,894
Non Wage Rec't:	44,670	33,502	85,453
Domestic Dev't:	49,234	36,925	4,234
Donor Dev't:	216,046	162,035	0
Total For WorkPlan	351,844	263,883	131,581

Vote:511 Jinja District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salaries paid to 5 staff by 28ath day of the month		Salaries paid to 5 staff by 28ath day of the month
	Verification of goods and services procured		Verification of goods and services procured
	4quarterly audit reports submitted to District council , MOLG by 30th day of the month afther the end of the quarter.		4quarterly audit reports submitted to District council , MOLG by 15th day of the month after the end of the quarter.
	4 quarterly departmental budgets /p Salaries paid to 5 staff by 28ath day of the month		4 quarterly departmental budgets /performance reports prepared.
	Verification of goods and services procured		6 council and committee meetings attended.
	4quarterly audit reports submitted to District council , MOLG by 30th day of the month after the end of the quarter.		730 copies of newspapers procured.
	4 quarterly departmental budgets /pe		Paying of salaries to 5 staff by 28ath day of the month
			Verifying of goods and services procured
			Preparation and submission of 4quarterly audit reports to District council , MOLG by 15th day of the month after the end of the quarter.
			Preparing 4 quarterly departmental budgets /performance reports
			Attending of 6 council and committee meetings.
			Purchasing of 730 copies of newspapers.

Wage Rec't:	40,108	30,081	40,108
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,108	30,081	40,108

Vote:511 Jinja District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Monitoring of District Projects Special audit investigations when requested. Monitoring and inspection of district projects Special auditing Carrying out of surprise visits to district projects Preparing and issuing of quarterly Audit reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,700	18,525	24,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,700	18,525	24,700

Vote:511 Jinja District

FY 2018/19

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	monitoring a nd inspection of govt institutions		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,234	3,175	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,234	3,175	0

Class Of OutPut: Capital Purchases

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:		Office renovated Four Monitoring reports prepared.To prepare BoQs To initiate procurement process To carry out monitoring exercises.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,234
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,234
Wage Rec't:	40,108	30,081	40,108
Non Wage Rec't:	24,700	18,525	24,700
Domestic Dev't:	4,234	3,175	4,234
Donor Dev't:	0	0	0
Total For WorkPlan	69,042	51,781	69,042

Vote:511 Jinja District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	78 employees paid by 28th of every month for 12 months. LLG 115 staff; paid Pension and gratuity for 12 months by the 28th of the month. 12 technical Planning committees held. 4 National day celebrations organized on 9th October, 26th January, 8th March and 1st May at the District headquarters,, Busoga Square grounds. 4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson Annual subscription to ULGA and CAO,s association made. 1Departmental Procurement plan prepared. 4quarterly departmental accountability reports prepared and submitted to CAO. 1 Annual Disaster management report prepared and submitted to CAO, Council and Line ministry. 12 legal cases handled; electricity,water and telecommunications monthly bills paid for 12 months at the district headquarters.	78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made. Accountability report submitted	78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made. Accountability report submitted	78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made. Accountability report submitted	78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made. Accountability report submitted, One vehicle procured.
-----------------------	--	---	---	---	--

Vote:511 Jinja District

FY 2018/19

One departmental vehicle procured verification of payrolls, uploading the payroll on IPPS, verification of pensioners lists, making submissions of pensioners to the ministry of public service for approval, invitation of heads of department, facilitation of heads of department mobilization of funds, invitation of participants, preparation of venue, provision of refreshment to the participants preparation of accountability reports, submission of reports to CAO mobilization and sensitization of stakeholders on disaster management issues in the district, identification of disaster issues in the district, preparation and submission of the disaster work plan and report preparation of defense for different cases, attendance of court sessions verification, compilation and payment of bills initiation of the procurement process and payment for the vehicle

Wage Rec't:	935,315	233,829	233,829	233,829	233,829
Non Wage Rec't:	4,643,432	1,799,542	947,963	947,963	947,963
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,578,748	2,033,371	1,181,792	1,181,792	1,181,792

Output: 13 81 02 Human Resource Management Services

Vote:511 Jinja District

FY 2018/19

%age of LG establish posts filled	100Recruitment plan discussed, approved and submitted to the relevant authorities, advertisements for job placement made, DSC meetings held to conduct interviews conducted and best candidates appointed to the civil service, minutes of the DSC recorded and in safe custody.Recruitmnt plan prepared and submitted to MOPS	250Recruitment plan prepared and submitted to MOPS	250Recruitment plan prepared and submitted to MOPS	250Recruitment plan prepared and submitted to MOPS	250Recruitment plan prepared and submitted to MOPS
	Request for clearance to recruit submitted to MoPS.				
	submissions for recruitment prepared				
%age of staff appraised	100Induction workshops conducted to orient new staff, field visits to carry out Needs identification and conducting performance appraisal for all staff in the District.Induction of new employees at the District.	25Induction of new employees at the District.	25Induction of new employees at the District.	25Induction of new employees at the District.	25Induction of new employees at the District.
	Needs assessment at department and lower local Government carried out.				
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,800	1,200	1,200	1,200	1,200

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	160 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C,	40 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C,	40 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C,	40 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C,	40 copies of the public notices published on the public notice boards at the 11 District departments and the LLGs of: Budondo, Butagaya, Buwenge T/C, Buwenge S/C, Buyengo S/C,
-----------------------	--	---	---	---	---

Vote:511 Jinja District

FY 2018/19

	Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C. Quarterly Field visits to LLGs to collect data in preparation for the production of the news letter, Publish notices at all District and LLGs notice boards.	Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.	Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.	Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.	Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300

Output: 13 81 06Office Support services

Non Standard Outputs:	New vehicle purchased for administration Initiation of procurement by filling in PP Forms prepare bid documents Advertise in the dailies for interested bidders Evaluation of bids Award of contract by Contracts Committee	Funds being accumulated for purchase of vehicle.	Funds being accumulated for purchase of vehicle.	Funds being accumulated for purchase of vehicle.	Funds being accumulated for purchase of vehicle.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,783	10,196	10,196	10,196	10,196
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,783	10,196	10,196	10,196	10,196

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done. Preparation of requisitions for payment for printing services, printing of payrolls and distribution to different user departments made.	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.	Payment for printing services made, procurement of office stationery, computer repair and servicing done, IPPS related capacity development done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,351	10,588	10,588	10,588	10,588
Domestic Dev't:	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,351	10,588	10,588	10,588	10,588

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	75%Purchase of file folders for dressing staff and pensioners files, records staff trained in records management	75%Purchase of file folders for dressing staff and pensioners files, records staff trained in records management	75%Purchase of file folders for dressing staff and pensioners files, records staff trained in records management	75%Purchase of file folders for dressing staff and pensioners files, records staff trained in records management	75%Purchase of file folders for dressing staff and pensioners files, records staff trained in records management
Non Standard Outputs:	District Registry Office documentation and files updated	District Registry Office documentation and files updated	District Registry Office documentation and files updated	District Registry Office documentation and files updated	District Registry Office documentation and files updated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 81 12Information collection and management

Non Standard Outputs:	1 computer set and printer procured for IT related activities, office space provided to house the computer workshop,Advise departments on the procurement of IT related goods and services, procurement of a computer set and its accessories like printer, monitor and maintain the computer systems and networks within the organisation and provision of office space for IT related activities and the computer workshop.	Office space provided to house the computer workshop.	Office space provided to house the computer workshop.	Office space provided to house the computer workshop.	Office space provided to house the computer workshop.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Output: 13 81 13Procurement Services

Non Standard Outputs:	One procurement plan prepared for FY	One procurement plan prepared for	One quarterly procurement report	One quarterly procurement report	One quarterly procurement report
-----------------------	--------------------------------------	-----------------------------------	----------------------------------	----------------------------------	----------------------------------

Vote:511 Jinja District

FY 2018/19

2018/2019 and submitted to the MoFPED, PPDA and the District council. 4 quarterly procurement reports (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 2000 Local Purchase orders prepared, public procurement advertisements made and quarterly monitoring and reports prepared. Gather procurement work plans from user departments and LLGs and integrated into the District Development plan for FY 2018/2019, submission to the various authorities including line Ministries, receive and receipt procurement requisitions from user stakeholders, prepare advertisement notices prepare bid documents for issue to respective bidders, receive bids and conduct bid opening, carry out evaluation of bids, contracts committee minutes prepared, award letters prepared and communication to the best evaluated bidders made, contract documents prepared for signing, quarterly performance reports prepared and submitted to relevant authorities, enter transactions activities on the system for further processing and approval, printed LPOs given out to user departments for signing, carry out periodic field site visits to ensure compliance with the	FY 2018/2019 and submitted to the MoFPED, PPDA and the District council. 1 quarterly procurement reports (Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisements made and 1 monitoring report prepared.	(Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 1 monitoring report prepared.	(Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 1 monitoring report prepared.	(Macro and Micro) prepared and submitted to the Accounting Officer, MoFPED, PPDA, IGG and the District council, 500 Local Purchase orders prepared, public procurement advertisement made and 1 monitoring report prepared.
--	---	---	---	---

Vote:511 Jinja District

FY 2018/19

	terms and conditions of the contract, and guide suppliers to follow the right procurement processes.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases**Output: 13 81 72Administrative Capital**

Non Standard Outputs:	Architectural and structural design of Construction of the District headquarters.Advertisement and soliciting for bidders, receiving and opening of bids, evaluation of bids, selection of the best bidder, award of contract, agreement signing.	Architectural and structural design of Construction of the District headquarters.	Architectural and structural design of Construction of the District headquarters.	Architectural and structural design of Construction of the District headquarters.	Architectural and structural design of Construction of the District headquarters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	421,168	105,292	105,292	105,292	105,292
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	421,168	105,292	105,292	105,292	105,292
Wage Rec't:	935,315	233,829	233,829	233,829	233,829
Non Wage Rec't:	4,746,366	1,825,275	973,697	973,697	973,697
Domestic Dev't:	421,168	105,292	105,292	105,292	105,292
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	6,102,849	2,164,396	1,312,818	1,312,818	1,312,818

Vote:511 Jinja District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	14 staff salaries paid by the 25th day of the month for 12 months. Twelve departmental monthly meetings held. Twelve budget desk meetings held. One departmental work plan prepared and submitted to CAO One procurement plan for Finance department prepared 15 internship students trained Four quarterly monitoring and mentoring reports prepared 14 staffs appraised payroll verification initiation of procurement processes for inputs Field visits for data collection and monitoring	14 staff salaries paid by the 25th day of the month for 3 months. Three departmental monthly meetings held. Three budget desk meetings held. One departmental work plan prepared and submitted to CAO One procurement plan for Finance department prepared 4 internship students trained One quarterly monitoring and mentoring report prepared	14 staff salaries paid by the 25th day of the month for 3 months. Three departmental monthly meetings held. Three budget desk meetings held. 4 internship students trained One quarterly monitoring and mentoring report prepared	14 staff salaries paid by the 25th day of the month for 3 months. Three departmental monthly meetings held. Three budget desk meetings held. 4 internship students trained One quarterly monitoring and mentoring report prepared	14 staff salaries paid by the 25th day of the month for 3 months. Three departmental monthly meetings held. Three budget desk meetings held. 4 internship students trained One quarterly monitoring and mentoring report prepared
		14 staffs appraised			
Wage Rec't:	105,704	26,426	26,426	26,426	26,426
Non Wage Rec't:	585,114	146,279	146,279	146,279	146,279
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	690,818	172,705	172,705	172,705	172,705

Vote:511 Jinja District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	146000001 .Registration,assessment and enumeration of hotel s and lodges. 2. issuing demand notes and enforcement of collection.U.shs 14,600,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	3650000U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	3650000U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	3650000U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge	3650000U.shs 3,650,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge
Value of LG service tax collection	1585000001 .Registration,assessment and enumeration of LST tax payers. 2. issuing demand notes and enforcement of collection.U.shs 158,500 M collected at the District cash office and respective LLGs	58500000U.shs 58,500,000 collected at the District cash office and respective LLGs	100000000U.shs 100,000,000 collected at the District cash office and respective LLGs		

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:	Four quarterly revenue monitoring reports produced and submitted to the Accounting Officer, finance committee and DEC Four quarterly revenue enhancement meetings held Local revenue management data base maintained and updated on a monthly basis. District Local revenue enhancement plan for the FY 2019/2020 prepared and approved by council by 30th April 2019. one bench marking trip made to Mbarara DLG by the finance committee Field visits coordinate and hold & attend meetings and workshops report writing Travel to Mbarara DLG.	One quarterly revenue monitoring report produced and submitted to the Accounting Officer, finance committee and DEC. One quarterly revenue enhancement meeting held. Local revenue management data base maintained and updated on a monthly basis. District Local revenue enhancement plan for the FY 2019/2020 prepared and approved by council by 30th April 2019. One bench marking trip made to Mbarara DLG by the finance committee .	One quarterly revenue monitoring report produced and submitted to the Accounting Officer, finance committee and DEC. One quarterly revenue enhancement meeting held. Local revenue management data base maintained and updated on a monthly basis.	One quarterly revenue monitoring report produced and submitted to the Accounting Officer, finance committee and DEC. One quarterly revenue enhancement meeting held. Local revenue management data base maintained and updated on a monthly basis.	One quarterly revenue monitoring report produced and submitted to the Accounting Officer, finance committee and DEC. One quarterly revenue enhancement meeting held. Local revenue management data base maintained and updated on a monthly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	54,707	13,687	13,667	13,687	13,667
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,707	13,687	13,667	13,687	13,667

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Four quarterly budget review meetings held. Four External budget workshops attended. Nine Mentoring trips made to LLGs on budgeting and budget implementation. Field visits Report writing Travel to the External workshop locations	One quarterly budget review meetings held One external Budget workshop attended. Nine Mentoring trips made to LLGs on budgeting and budget implementation.	One quarterly budget review meetings held One external Budget workshop attended.	One quarterly budget review meetings held One external Budget workshop attended.	One quarterly budget review meetings held One external Budget workshop attended.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	57,034	14,259	14,259	14,259	14,259
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,034	14,259	14,259	14,259	14,259

Vote:511 Jinja District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis 100% of advances accounted for on a monthly basis invoice entry into the IFMS voucher printing maintenance of an advance register.	100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis. 100% of advances accounted for on a monthly basis.	100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis. 100% of advances accounted for on a monthly basis.	100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis. 100% of advances accounted for on a monthly basis.	100% of invoices approved and paid on a weekly basis. Payment files maintained and updated on a weekly basis. 100% of advances accounted for on a monthly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,440	6,860	6,860	6,860	6,860
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,440	6,860	6,860	6,860	6,860

Vote:511 Jinja District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-31Updating of books of accounts. Field visits for mentoring and monitoring. Annual LG final accounts For FY 2017/18 produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries	2018-08-31Annual LG final accounts For FY 2017/18 produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line			
Non Standard Outputs:	Four quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter. Four Quarterly accountability reports prepared and approved by MoFPED using the PBS. All bank accounts maintained by the District and fully reconciled on a monthly basis. Four quarterly monitoring and mentoring reports made on LLGs Accounting Services. Nine LLG Quarterly Accounts reviewed by the District Head of Finance Field visits. Travel to Kampala Report writing staff training	One quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter. One Quarterly accountability report prepared and approved by MoFPED using the PBS. All bank accounts maintained by the District fully reconciled on a monthly basis. One quarterly monitoring and mentoring report made on LLGs Accounting Services. Nine LLG Quarterly Accounts reviewed by the District Head of Finance	One quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter.	One quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter.	One quarterly accounts prepared and submitted to MoFPED by the 15th day of the first month after the end of the quarter.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	61,200	15,300	15,300	15,300	15,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,200	15,300	15,300	15,300	15,300

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:	Office Carpet and Three desk; Computers purchasedinitiation of procurement process.	Office Carpet	one desk computer purchased	one desk computer purchased	one desk computer purchased
-----------------------	---	---------------	-----------------------------	-----------------------------	-----------------------------

Vote:511 Jinja District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,234	1,058	1,058	1,058	1,058
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,234	1,058	1,058	1,058	1,058
Wage Rec't:	105,704	26,426	26,426	26,426	26,426
Non Wage Rec't:	785,495	196,384	196,364	196,384	196,364
Domestic Dev't:	4,234	1,058	1,058	1,058	1,058
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	895,433	223,868	223,848	223,868	223,848

Vote:511 Jinja District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Salary for both Technical and political leaders paid for 12 months, 12 DTPC and DEC meetings attended, 6 council and 6 Sectoral committee meetings organised, Procurement of 2 file cabinets, office stationery, staff welfare facilitated, provision for fuel, servicing and repair of vehicles and other office consumables made. Conduct staff performance appraisal and verification of the payroll. Facilitation of quarterly field monitoring and field reports made. Initiation of requisitions for the procurement of goods and services.	Salary for both Technical and political leaders paid for 3 months, 3DTPC and DEC meetings attended, 2 council and 6 Sectoral committee meetings organised, Procurement of 2 file cabinets, office stationery, staff welfare facilitated, provision for fuel, servicing and repair of vehicles and other office consumables made.	Salary for both Technical and political leaders paid for 3 months, 3DTPC and DEC meetings attended, 2 council and 6 Sectoral committee meetings organised, Procurement of 2 file cabinets, office stationery, staff welfare facilitated, provision for fuel, servicing and repair of vehicles and other office consumables made.	Salary for both Technical and political leaders paid for 3 months, 3DTPC and DEC meetings attended, 2 council and 6 Sectoral committee meetings organised, Procurement of 2 file cabinets, office stationery, staff welfare facilitated, provision for fuel, servicing and repair of vehicles and other office consumables made.	Salary for both Technical and political leaders paid for 3 months, 3DTPC and DEC meetings attended, 2 council and 6 Sectoral committee meetings organized, Procurement of 2 file cabinets, office stationery, staff welfare facilitated, provision for fuel, servicing and repair of vehicles and other office consumables made.
Wage Rec't:	212,907	53,227	53,227	53,227	53,227
Non Wage Rec't:	55,032	13,708	13,908	13,708	13,709
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	267,939	66,935	67,135	66,935	66,935

Vote:511 Jinja District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	One District procurement Plan approved by Council and submitted to PPDA and MoFPED. Four quarterly micro procurement reports prepared and submitted to PPDA	One District procurement Plan approved by Council and submitted to PPDA and MoFPED. One quarterly micro procurement reports prepared and submitted to PPDA	One quarterly micro procurement reports prepared and submitted to PPDA	95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019.	95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019.
	Four Quarterly Procurement progress report submitted to Finance committee for discussion.	One Quarterly Procurement progress report submitted to Finance committee for discussion.		Three Contracts committee minutes prepared.	Three Contracts committee minutes prepared.
	95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019	95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019.			
	Twelve Contracts committee minutes prepared Conduct meetings Issues and receipt of bids. Evaluation of bids and communication of best evaluated bidders. issue of award letters preparation of contract agreements. Report writing	Three Contracts committee minutes prepared.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,957	1,239	1,239	1,239	1,239
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,957	1,239	1,239	1,239	1,239

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Recruitment and confirmation of staffConduct DSC meetings for recruitment of staff, receive and review records of staff due for confirmation	Recruitment and confirmation of staff as per submissions	Recruitment and confirmation of staff as per submissions	Recruitment and confirmation of staff as per submissions	Recruitment and confirmation of staff as per submissions
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	57,600	14,400	14,400	14,400	14,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,600	14,400	14,400	14,400	14,400

Vote:511 Jinja District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared Field inspection visits report writing	Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,528	2,382	2,382	2,382	2,382
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,528	2,382	2,382	2,382	2,382

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12Responses to the Auditor Generals queries prepared and discussed with the different stakeholders.12 Auditor Generals queries received and discussed.	3 Three Auditor Generals queries received and discussed.	3Three Auditor Generals queries received and discussed.	3Three Auditor Generals queries received and discussed.	3Three Auditor Generals queries received and discussed.
Non Standard Outputs:	Departmental quarterly quarterly progress report submitted to Accounting Officer. Twelve TPC meetings attendedReport writing.	Departmental quarterly quarterly progress report submitted to Accounting Officer. Three TPC meetings attended	Departmental quarterly quarterly progress report submitted to Accounting Officer. Three TPC meetings attended	Departmental quarterly quarterly progress report submitted to Accounting Officer. Three TPC meetings attended	Departmental quarterly quarterly progress report submitted to Accounting Officer. Three TPC meetings attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,307	3,577	3,577	3,577	3,577
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,307	3,577	3,577	3,577	3,577

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month; 4 quarterly multi-sectoral field monitoring activities conducted, reports compiled, shared and resolutions made.Payroll verification and submission for salary payment; Minutes of the previous meeting compiled and	3 Executive committee meetings held, 11 elected leaders salaries paid by the 30th day of every month for 3 months One quarterly multi-sector field monitoring activities conducted, reports compiled, shared and resolutions made.	11 elected leaders salaries paid by the 30th day of every month for 3 months One quarterly multi-sector field monitoring activities conducted, reports compiled, shared and resolutions made.	11 elected leaders salaries paid by the 30th day of every month for 3 months One quarterly multi-sector field monitoring activities conducted, reports compiled, shared and resolutions made.	11 elected leaders salaries paid by the 30th day of every month for 3 months One quarterly multi-sector field monitoring activities conducted, reports compiled, shared and resolutions made.
-----------------------	--	--	---	---	---

Vote:511 Jinja District

FY 2018/19

	distributed to members for further review, Field monitoring reports reviewed and recommendations drawn and brought to the attention of stakeholders.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	230,717	57,679	57,679	57,679	57,679
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	230,717	57,679	57,679	57,679	57,679

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	24 standing committee meetings held in the CAOs committee room, 24 standing committee reports prepared and presented to the District council for further management, Organise retreat meetings for both the District council and the Technical staff. Writing and inviting various standing committees for their monthly meetings, Standing committee minutes prepared and reviews and recommendations made Planning and costing the estimates for facilitating dialogue between elected leaders and the technical staff.	6 standing committee meetings held in the CAOs committee room, 6 standing committee reports prepared and presented to the District council for further management, Organize retreat meetings for both the District council and the Technical staff.	6 standing committee meetings held in the CAOs committee room, 6 standing committee reports prepared and presented to the District council for further management, Organize retreat meetings for both the District council and the Technical staff.	6 standing committee meetings held in the CAOs committee room, 6 standing committee reports prepared and presented to the District council for further management, Organize retreat meetings for both the District council and the Technical staff.	6 standing committee meetings held in the CAOs committee room, 6 standing committee reports prepared and presented to the District council for further management, Organize retreat meetings for both the District council and the Technical staff.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	152,000	38,000	38,000	38,000	38,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	152,000	38,000	38,000	38,000	38,000

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Forty conference chairs purchased for the District Council Hall A new computer set for Clerk to Councilinitiation of procurement process	Forty conference chairs purchased for the District Council Hall A new computer set for Clerk to Council
-----------------------	--	---

Vote:511 Jinja District

FY 2018/19

	Invite suppliers for quotations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	0	0	8,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	0	0	8,000	0
Wage Rec't:	212,907	53,227	53,227	53,227	53,227
Non Wage Rec't:	524,142	130,985	131,185	130,985	130,986
Domestic Dev't:	8,000	0	0	8,000	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	745,049	184,212	184,412	192,212	184,213

Vote:511 Jinja District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:511 Jinja District

FY 2018/19

Output: 01 81 01Extension Worker Services

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:

1. 31 Agricultural Extension workers paid salary for 12 months (July 2018 to June 2019). 2. 11 District Extension staff facilitated with SDAs & fuel per month. 3. quarterly planning meetings conducted. 4. Capacity building workshops for field extension workers conducted on quarterly basis. 5. Participated in the National Agricultural show exhibitions in Jinja. 6. Monitoring visits of agricultural extension services monitored by district political leaders. 7. National meetings and Courses attended. 8. Vehicle repaired and welfare items procured 1. Pay salaries for 31 Agricultural Extension staffs for 12 months. 2. Facilitate 11 District level staffs with monthly SDAs and fuel to reach out to supervise & monitor agric. extension services for 12 months. 3. carry out quarterly planning meetings. 4. carry out capacity building workshops for extension workers on quarterly basis. 5. carry technical backstopping of agricultural extension staff and other actors. 6. Set up exhibition stalls at the National Agricultural show ground. 7. Conduct district level monitoring of agricultural extension services. 8. Attend National level meetings and courses. 9. carry out vehicle repair and procure welfare items.	31 S/c Agric. Extension staffs paid salary for 3 months. 11 District Extension staffs facilitated with fuel and SDAs to supervise extension services offered at LLGs. 12 planning meetings for district HODs. 1 capacity building workshop for S/c staffs held. 1 monitoring visit by District leaders to all LLGS. Attend 3 National level meetings.	31 S/c Extension staffs paid salary for 3 months. 11 District Extension staffs facilitated with fuel and SDA to supervise extension services offered at LLGs. 12 planning meetings by District HODs. 1 capacity building workshop held. 1 monitoring visit by District leaders to all LLGs Attend 3 National level meetings.	31 Extension staffs paid salary for 3 months. 11 District Extension staffs facilitated with fuel and SDAs to supervise extension services offered at LLGs. 12 planning meetings by HODs held. 1 capacity building workshop held. 1 monitoring visit by District Leaders to all LLGS. held. Attend 3 National level meetings.	31 Extension staffs paid salary for 3 months. 11 District extension staffs facilitated with fuel and SDAs to supervise extension services offered at LLGs. 12 planning meetings held for HODs. 1 capacity building workshop held. 1 monitoring visit by District leaders to all LLGs held. Attend 3 National level meetings.
--	---	--	--	--

Wage Rec't:	658,912	164,728	164,728	164,728	164,728
-------------	---------	---------	---------	---------	---------

Vote:511 Jinja District

FY 2018/19

Non Wage Rec't:	77,249	19,312	19,312	19,312	19,312
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	736,162	184,040	184,040	184,040	184,040

Class Of OutPut: Lower Local Services

Vote:511 Jinja District

FY 2018/19

Output: 01 81 51LLG Extension Services (LLS)

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:

	9 Sub-county motor cycles serviced and repaired per quarter. 9 Sub-counties provided with stationery items per quarter. 9 Sub-counties provided with Extension kits per quarter. Farmer registration carried out in 9 Subcounties per quarter. Farmer field days and exchange visits carried out in 9 Sub-counties per quarter. field workers. LLG extension staffs motorcycled repaired. Essential extension kits for LLGs procured. Stationery and essential tools for data collection procured. 31 LLG extension staffs facilitated with fuel and SDAs to reach out to farmers. Farmer registration carried out in 9 Subcounties per quarter. Farmer field days and exchange visits carried out in 9 Sub-counties per quarter. Facilitate field Extension staffs with fuel and SDAs to reach out to farmers. Facilitate Extension staff at LLGs to attend District level meetings. Repair motorcycles of LLG extension staffs at quarterly basis. Provide LLG extension staffs with stationery items and photocopies of the forms for farmer registration, value chain development and collection of Agric. data .Procure essential extension kits for LLG staffs.	9 motor cycles for LLG extension staffs repaired and serviced. 9 LLGs provided with stationery for staffs. 9 LLGs provided with tools for collection of agric. data & farmer registration. 9 LLGs provided with Extension kits. Registration of farmers carried out in all LLGS for 3 months. Farmer exchange visits carried out in all LLGs.	9 motor cycles for LLG extension staffs repaired and serviced. 9 LLGs provided with stationery for staffs. 9 LLGs provided with tools for collection of agric. data & farmer registration. 9 LLGs provided with Extension kits. Registration of farmers carried out in all LLGS for 3 months. Farmer exchange visits carried out in all LLGs.	9 motor cycles for LLG extension staffs repaired and serviced. 9 LLGs provided with stationery for staffs. 9 LLGs provided with tools for collection of agric. data & farmer registration. 9 LLGs provided with Extension kits. Registration of farmers carried out in all LLGS for 3 months. Farmer exchange visits carried out in all LLGs.	9 motor cycles for LLG extension staffs repaired and serviced. 9 LLGs provided with stationery for staffs. 9 LLGs provided with tools for collection of agric. data & farmer registration. 9 LLGs provided with Extension kits. Registration of farmers carried out in all LLGS for 3 months. Farmer exchange visits carried out in all LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	129,877	32,469	32,469	32,469	32,469
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:511 Jinja District

FY 2018/19

Total For KeyOutput	129,877	32,469	32,469	32,469	32,469
---------------------	---------	--------	--------	--------	--------

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Demonstrations in dairy, Banana, Piggery, Coffee and Cocoa enterprises set up in all LLGs. Establish 36 demonstrations in Dairy, Piggery, Banana, Coffee, Cocoa in all LLGs per quarter.	1 demonstration in the prioritized district enterprises carried out per month.	1 demonstration in the prioritized district enterprises carried out.	1 demonstration in the prioritized district enterprises carried out.	1 demonstration in the prioritized district enterprises carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,008	14,502	14,502	14,502	14,502
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,008	14,502	14,502	14,502	14,502

Programme: 01 82 District Production Services

Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Pay salary to 11 District Extension staffs for 12 months. Supervise, Monitor activities implemented in the sector on quarterly basis. Monthly & Quarterly report making to District Council, DTPC, & PBS. Planning and Budgeting for FY 2019/2020- BFP, PBS draft contracts performance and Performance contract. Facilitate DPMOs travels to MAAIF, NAADS secretariat and other places for linkages & consultations. Pay monthly bills for utilities at the District Production Office & Nakabango farm. District farm Manager facilitated on quarterly basis. Procure welfare items and maintain hygiene at the office. Repair and routine service of vehicle UAJ 282X. Pay salary to 11 District Extension staffs for	Paid salary for 11 District extension staff for 3 months. Supervise, Monitor activities implemented in the sector. Monthly report making to District Council, DTPC & PBS. Paid bills for utilities utilized by Production & Nakabango farm for 3 months. Nakabango district farm manager facilitated with fuel & SDAs for 3 months. Travels for the DPMO for consultations facilitated. Procure welfare items for 3 months. Routine servicing of vehicle UAJ 282X.	Paid salary for 11 District extension staff for 3 months. Supervise, Monitor activities implemented in the sector. Monthly report making to District Council, DTPC & PBS. Planning and Budgeting BFP FY 2019/2020. Paid bills for utilities utilized by Production & Nakabango farm for 3 months. Nakabango district farm manager facilitated with fuel & SDAs for 3 months. Travels for the DPMO for consultations facilitated. Procure welfare items for 3 months. Routine servicing of vehicle UAJ 282X.	Paid salary for 11 District extension staff for 3 months. Supervise, Monitor activities implemented in the sector. Monthly report making to District Council, DTPC & PBS. Paid bills for utilities utilized by Production & Nakabango farm for 3 months. Nakabango district farm manager facilitated with fuel & SDAs for 3 months. Travels for the DPMO for consultations facilitated. Procure welfare items for 3 months. Routine servicing of vehicle UAJ 282X.	Paid salary for 11 District extension staff for 3 months. Supervise, Monitor activities implemented in the sector. Monthly report making to District Council, DTPC & PBS. Paid bills for utilities utilized by Production & Nakabango farm for 3 months. Nakabango district farm manager facilitated with fuel & SDAs for 3 months. Travels for the DPMO for consultations facilitated. Procure welfare items for 3 months. Routine servicing of vehicle UAJ 282X.
-----------------------	--	--	---	--	--

Vote:511 Jinja District

FY 2018/19

12 months.
Supervise, Monitor activities implemented in the sector on quarterly basis. Monthly & Quarterly report making to District Council, DTPC, & PBS. Planning and Budgeting for FY 2019/2020- BFP, PBS draft contracts performance and Performance contract. Facilitate DPMOs travels to MAAIF, NAADS secretariat and other places for linkages & consultations. Pay monthly bills for utilities at the District Production Office & Nakabango farm. District farm Manager facilitated on quarterly basis. Procure welfare items and maintain hygiene at the office. Repair and routine service of vehicle UAJ 282X.

Wage Rec't:	142,265	35,566	35,566	35,566	35,566
Non Wage Rec't:	31,874	7,969	7,969	7,969	7,969
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	174,140	43,535	43,535	43,535	43,535

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

4 regulatory and enforcement visits to livestock service points carried out. Livestock data collected on monthly basis. Maintenance of the dairy unit at Nakabango farm. Carry out 4 regulatory and enforcement visits to the livestock service points. Collect livestock data from livestock service points on a monthly basis/ Maintenance of the dairy unit at Nakabango farm.

1 regulatory visit to livestock service points carried out. livestock data for 3 months collected.

1 regulatory visit to livestock service points carried out. livestock data for 3 months collected.

1 regulatory visit to livestock service points carried out. livestock data for 3 months collected.

1 regulatory visit to livestock service points carried out. livestock data for 3 months collected.

Procured liquid nitrogen and semen.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,645	1,161	1,161	1,161	1,161

Vote:511 Jinja District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,645	1,161	1,161	1,161	1,161

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	6 monitoring, control and surveillance visits conducted. 6 sensitization meetings of fishers conducted. Carry out 6 monitoring, control and surveillance visits on waters of L. Victoria and on land. Conduct 6 sensitization meetings of fishers on responsible fishing practices and HIV/AIDS.	2 monitoring, control and surveillance visits made. 2 sensitization meetings for fishers made.	2 monitoring, control and surveillance visits made. 2 sensitization meetings for fishers made.	2 sensitization meetings for fishers made.	2 monitoring, control and surveillance visits made.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,367	1,342	1,342	1,342	1,342
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,367	1,342	1,342	1,342	1,342

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Promoted 5 crop varieties tolerant to pests and resilient to climate change effects. Collected seasonal data on major crops grown. Carried out 4 field visits to assess adoptions of Sustainable Land Management practices. Trained 30 VODP participating Farmer Groups in; - Recommended agronomic practices for Soya and Sunflower growing. - Sustainable Land Management practices -Post harvest handling practices -Local Seed Production -Oil grain quality management and storage -Yield data collection Safe use and handling of agro-chemicals - Group dynamics - Group Savings Established 30 Local Seed production	15 FGs established under VODP promotion. Data on major crops grown in the district collected.	15 FGs established under VODP promotion. Data on major crops grown in the district collected.	.Data on major crops grown in the district collected.	Data on major crops grown in the district collected.
-----------------------	--	---	---	---	--

Vote:511 Jinja District

FY 2018/19

gardens for soya and Sunflower..
 Conducted 8 District level planning meetings for VODP activities. Held 4 review and evaluation meetings for VODP activities. Coordinated VODP activities by FPP. Promote 5 crop varieties tolerant to pests and resilient to climate change effects. Collect seasonal data on major crops grown. Carry out 4 field visits to assess adoptions of Sustainable Land Management practices. Train 30 VODP participating Farmer Groups in; - Recommended agronomic practices for Soya and Sunflower growing. - Sustainable Land Management practices -Post harvest handling practices -Local Seed Production -Oil grain quality management and storage -Yield data collection Safe use and handling of agro-chemicals - Group dynamics - Group Savings Establish 30 Local Seed production gardens for soya and Sunflower.. Conduct 8 District level planning meetings for VODP activities. Hold 4 review and evaluation meetings for VODP activities. Coordinate VODP activities by FPP.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,580	13,895	13,895	13,895	13,895
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,580	13,895	13,895	13,895	13,895

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Impregnated the 50 new traps and re-impregnated the old	Monthly tsetse fly catch surveys conducted.	Monthly tsetse fly catch surveys conducted.	50 new tsetse fly traps impregnated and deployed.	Monthly tsetse fly catch surveys conducted.
-----------------------	---	---	---	---	---

Vote:511 Jinja District

FY 2018/19

	ones. Deployed the impregnated traps. Carried out monthly catch surveys. Established an apiary demonstration unit with 6 KTB bee hives in Busede S/c carried out 4 Sensitization meetings with bee farmers on production and honey value addition. Impregnate the 50 new traps and re-impregnate the old ones. Deploy the impregnated traps. Carry out monthly catch surveys. Establish an apiary demonstration unit with 6 KTB bee hives in Busede S/c carry out 4 Sensitization meetings with bee farmers on production and honey value addition.	1 training in bee farming conducted.	1 training in bee farming conducted.	6 KTB bee hives and accessories procured and installed in Busede s/c. 1 training in bee farming conducted.	1 training in bee farming conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,088	1,022	1,022	1,022	1,022
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,088	1,022	1,022	1,022	1,022

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procured 150 litres of liquid nitrogen. Established 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c Procured 50 tsetse fly control traps. Procured 6 KTB bee hives and accessories. Procured 1 Oxygen dissolving meter and 1 temperature meter. Managed and Controlled of pests and diseases in the 8 acre mango orchard at Nakabango District farm. Established 3 acres of bananas at nakabango far.	Procured 150 litres of liquid nitrogen.	Established 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c. Procured 50 tsetse fly control traps.	Procured 6 KTB bee hives and accessories. Procured 1 Oxygen dissolving meter and 1 temperature meter.	Managed and Controlled of pests and diseases in the 8 acre mango orchard at Nakabango District farm. Established 3 acres of bananas at nakabango farm. Established 1 acre of clonal coffee mother garden at Nakabango farm. Established 2 acres of pastures and 1 cow shed at Nakabango farm.
-----------------------	--	---	---	---	---

Vote:511 Jinja District

FY 2018/19

Established 1 acre of clonal coffee mother garden at Nakabango farm. Established 2 acres of pastures and 1 cow shed at Nakabango farm. Procure 150 litres of liquid nitrogen. Establish 3 communal cattle spraying centers in Busede, Buwenge and Mafubira S/c. Procure 50 tsetse fly control traps. Procure 6 KTB bee hives and accessories. Procure 1 Oxygen dissolving meter and 1 temperature meter. Manage and Control of pests and diseases in the 8 acre mango orchard at Nakabango District farm. Establish 3 acres of bananas at nakabango far. Establish 1 acre of clonal coffee mother garden at Nakabango farm. Establish 2 acres of pastures and 1 cow shed at Nakabango farm.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,300	8,075	8,075	8,075	8,075
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,300	8,075	8,075	8,075	8,075

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

pay retention for certificates of no defect issued for previous works. Plaster and shutter the plant/animal clinic and laboratory building ay yje DPOs office. pay retention for certificates of no defect issued for previous works. Plaster and shutter the plant/animal clinic and laboratory building ay yje DPOs office.

pay retention for certificates of no defect issued for previous works. Plaster and shutter the plant/animal clinic and laboratory building at DPOs office.

Plaster and shutter the plant/animal clinic and laboratory building at DPOs office.

Plaster and shutter the plant/animal clinic and laboratory building at DPOs office.

Plaster and shutter the plant/animal clinic and laboratory building at DPOs office.

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

Vote:511 Jinja District

FY 2018/19

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,766	8,692	8,692	8,692	8,692
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,766	8,692	8,692	8,692	8,692

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:	5 Area Cooperatives formed and prepared for specific enterprises. 5 Trainings on value addition conducted in the formed Cooperatives.Mobilizing the different farmers groups to form Cooperatives. Sensitizing the mobilized Farmers groups. Training the formed Cooperatives on value addition.	1 Area Cooperative for Milk formed.	2 Area Cooperatives for Maize and Rice	2 Area Cooperatives for Agricultural Produce formed.	1 Area Cooperative for Agricultural Products formed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,780	945	945	945	945
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,780	945	945	945	945

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	4 trainings conducted on improved Produce standards conducted. 4 Procurements of office stationery conducted.Mobilizing and training of participants. Procuring of office stationery.	1 training conducted on improved Agricultural Produce Standards. 1 procurement of Office stationery carried out.	1 training conducted on improved Agricultural Produce Standards. 1 procurement of Office stationery carried out.	1 training conducted on improved Agricultural Produce Standards. 1 procurement of Office stationery carried out.	1 training conducted on improved Agricultural Produce Standards. 1 procurement of Office stationery carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,703	1,926	1,926	1,926	1,926
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,703	1,926	1,926	1,926	1,926

Vote:511 Jinja District

FY 2018/19

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4submission of data to UEPB4 Producer Organizations linked to better markets of Produce.	11 Producer Organization linked to market	11 Producer Organization linked to market/a	11 Producer Organization linked to market	11 Producer Organization linked to market
Non Standard Outputs:	Market management report prepared and submitted to CAO and other offices including Ministry of trade., Field visits and report writing	1 report made and submitted	1 report made and submitted	1 report made and submitted	1 report made and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,200	800	800	800	800

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	12 SAACOs supervised, inspected, trained and audited for compliance.Supervise, audit and inspect SACCOS	3 SAACOs supervised, Inspected and Audited.	3 SAACOs supervised, Inspected and Audited.	3 SAACOs supervised, Inspected and Audited.	3 SAACOs supervised, Inspected and Audited.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,200	800	800	800	800
Wage Rec't:	801,178	200,294	200,294	200,294	200,294
Non Wage Rec't:	326,563	81,641	81,641	81,641	81,641
Domestic Dev't:	125,074	31,269	31,269	31,269	31,269
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,252,815	313,204	313,204	313,204	313,204

Vote:511 Jinja District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Class Of OutPut: Lower Local Services

Vote:511 Jinja District

FY 2018/19

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2476photocopying partographs,ANC care,monitoring mothers in labour,delivery and maternity servicesSt.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	619St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	619St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M ase se Danida,	619St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	619St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4876Requisition for vaccines,health education of care takers of children,immunisation outreaches,data collection and reportingSt.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	1219St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	1219St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M ase se Danida,	1219St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	1219St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,
Number of inpatients that visited the NGO Basic health facilities	2200Recruitment and retention of staff,procurement of medicines and supplies,support supervision,data collection and reportingSt.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,,All Saints HC III	550St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	550St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M ase se Danida,	550St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	550St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,
Number of outpatients that visited the NGO Basic health facilities	130000Consultation services,monitoring and support supervision,procurement of medicines and suppliesSt.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	32500St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	32500St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M ase se Danida,	32500St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,	32500St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,Ma sese Danida,
Non Standard Outputs:	Number of health education sessions,Quality improvement projectshealth education,continous health education	Children immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines	Children immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines	Children immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines	Children immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,956	4,739	4,739	4,739	4,739
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,956	4,739	4,739	4,739	4,739

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	80Support supervision,monitori	80%Busedde HCIII,Bugembe HC	80%Busedde HCIII,Bugembe HC	80%Busedde HCIII,Bugembe HC	80%Busedde HCIII,Bugembe HC
--	--------------------------------	-----------------------------	-----------------------------	-----------------------------	-----------------------------

Generated on 22/07/2018 11:26

Vote:511 Jinja District

FY 2018/19

No and proportion of deliveries conducted in the Govt. health facilities	10080Support supervision,monitoring and evaluation of service delivery,procurement for drugs and suppliesBusedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC HCIII,Bugembe HC IV HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC III,Kakaire HC III,Buwenda HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	2520Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	2520Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	2520Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	2520Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC
No of children immunized with Pentavalent vaccine	12660Distribution of vaccines and gas,outreaches,monitoring and support supervision,community dialogue meetings Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	3165Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	3165Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	3165Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	3165Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

Vote:511 Jinja District

FY 2018/19

No of trained health related training sessions held.	12Support supervision,monitoring and evaluation of service delivery,procurement for drugs and suppliesBusedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	3Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,MafubiraHC	3Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,MafubiraHC	3Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,MafubiraHC	3Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,MafubiraHC
Number of inpatients that visited the Govt. health facilities.	13436Support supervision,monitoring and evaluation of service delivery,procurement for drugs and suppliesBusedde HCIII,Bugembe HC IV HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	3359Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,MafubiraHC	3359Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,MafubiraHC	3359Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,MafubiraHC	3359Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,MafubiraHC

Vote:511 Jinja District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	321824Support supervision,monitoring and evaluation of service delivery,procurement for drugs and suppliesBuseddeHCII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC	80456Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC	80456Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC	80456Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC	80456Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC
Number of trained health workers in health centers	360procurement of stationary,monitoring education talks,prepaation of training materialsBusedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC	360Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC	360Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC	360Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC	360Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, MpambwaHC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, KabembeHC II, Buwenda HC II, MafubiraHC
Non Standard Outputs:	N/AN/A	Procurement of medicines,Support supervision done,quality improvement projects,utilities paid,maintenance of buildings and compound	Procurement of medicines,Support supervision done,quality improvement projects,utilities paid,maintenance of buildings and compound	Procurement of medicines,Support supervision done,quality improvement projects,utilities paid,maintenance of buildings and compound	Procurement of medicines,Support supervision done,quality improvement projects,utilities paid,maintenance of buildings and compound
Wage Rec't:	5,446,175	1,361,544	1,361,544	1,361,544	1,361,544
Non Wage Rec't:	257,996	64,499	64,499	64,499	64,499
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,704,170	1,426,043	1,426,043	1,426,043	1,426,043

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Children immunized, Children	Children	Children	Children
-----------------------	------------------------------	----------	----------	----------

Vote:511 Jinja District

FY 2018/19

	Health workers trained TB and malaria management Mentorship, Training workshops/Meeting	immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines	immunized,Health education,payment of wages,Health facility delivery,distributio n of vaccines	immunized,Health education,payment of wages,Health facility delivery,distribution of vaccines	immunized,Health education,payment of wages,Health facility delivery,distribution of vaccines
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	543,000	135,750	135,750	135,750	135,750
Total For KeyOutput	543,000	135,750	135,750	135,750	135,750

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Renovation of Maternity ward and staff house,Out patient block Preparation of bills of quantities,advertising for works and identification of contractor for the works	works advertised and contractor identified	construction works monitoring report	construction works monitoring report	construction works monitoring report
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	76,678	19,169	19,169	19,169	19,169
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,678	19,169	19,169	19,169	19,169

Class Of OutPut: Lower Local Services**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	70Monitoring staff attendance, staff apraisalBuwenge General Hospital	70%Buwenge General Hospital	70%Buwenge General Hospital	70%Buwenge General Hospital	70%Buwenge General Hospital
No. and proportion of deliveries in the District/General hospitals	400procurement of medicines and supplies,monitoring Buwenge General Hospital	100Buwenge General Hospital	100Buwenge General Hospital	100Buwenge General Hospital	100Buwenge General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	400consultations,Pati ent referral,minitoring staff attendace to dutyBuwenge General Hospital	100Buwenge General Hospital	100Buwenge General Hospital	100Buwenge General Hospital	100Buwenge General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	88408procurement of medicines and supplies,monitoring Buwenge General Hospital	22102Buwenge General Hospital	22102Buwenge General Hospital	22102Buwenge General Hospital	22102Buwenge General Hospital
Non Standard Outputs:	Maintamd compound equipments medicines dispensedRedistribut ion of lower facilities to the general hospital	Redistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities	Redistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities	Redistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities	Redistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities

Vote:511 Jinja District

FY 2018/19

		paid,compound and buildings maintained	paid,compound and buildings maintained	paid,compound and buildings maintained	paid,compound and buildings maintained
Wage Rec't:	2,121,783	530,446	530,446	530,446	530,446
Non Wage Rec't:	30,668	7,667	7,667	7,667	7,667
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,152,451	538,113	538,113	538,113	538,113

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200Support supervision,procurement of medicines and supplies,health education,Photocopy of partographsKakira Hospital,Buwenge Hospital and Medical centre	300Kakira Hospital,Buwenge Hospital and Medical centre	300Kakira Hospital,Buwenge Hospital and Medical centre	300Kakira Hospital,Buwenge Hospital and Medical centre	300Kakira Hospital,Buwenge Hospital and Medical centre
Number of inpatients that visited the NGO hospital facility	3676Support supervision,procurement of medicines and supplies,health educationKakira Hospital,Buwenge Hospital and Medical centre	919Kakira Hospital,Buwenge Hospital and Medical centre	919Kakira Hospital,Buwenge Hospital and Medical centre	919Kakira Hospital,Buwenge Hospital and Medical centre	919Kakira Hospital,Buwenge Hospital and Medical centre
Number of outpatients that visited the NGO hospital facility	41584Support supervision,procurement of medicines and supplies,health educationKakira Hospital,Buwenge Hospital and Medical centre	10396Kakira Hospital,Buwenge Hospital and Medical centre	10396Kakira Hospital,Buwenge Hospital and Medical centre	10396Kakira Hospital,Buwenge Hospital and Medical centre	10396Kakira Hospital,Buwenge Hospital and Medical centre
Non Standard Outputs:	Number of staff mentored,number of staff who have attended CME Mentor ship and coaching continuous medical education sessions	Medicines procured,Support supervision conducted,quality improvement projects implemented	Medicines procured,Support supervision conducted,quality improvement projects implemented	Medicines procured,Support supervision conducted,quality improvement projects implemented	Medicines procured,Support supervision conducted,quality improvement projects implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,784	9,946	9,946	9,946	9,946
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,784	9,946	9,946	9,946	9,946

Output: 08 82 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Maternity wards renovated and improved at Buwenge General Hospital in Magamaga parishMonitoring works implementation, procurement of
-----------------------	--

Vote:511 Jinja District

FY 2018/19

	works services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	78,168	19,542	19,542	19,542	19,542
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	78,168	19,542	19,542	19,542	19,542

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procuredPayment of utilities,office maintenance,Monitor ing staff attendance,Coordinat ion meetings, procurement of stationary and repair of vehicles	Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procured	Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procured	Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procured	Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,707	3,427	3,427	3,427	3,427
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,707	3,427	3,427	3,427	3,427

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	12 Staff attendance analysis report, 1 Health facility quality of care assessment report,4 integrated support supervision reports,12 immunization service delivery reports,12 hygiene and sanitation monitoring reports and 12 HIV service delivery monitoring reportsQuarterly integrated support supervision,monthly monitoring staff attendance to duty,monthly inspection of private health providers health facilities,support elected leaders to conduct monitoring of health service	3 Staff attendance analysis report, ,1 integrated support supervision reports,3 immunization service delivery reports,3 hygiene and sanitation monitoring reports and 3 HIV service delivery monitoring reports	3 Staff attendance analysis report, ,1 integrated support supervision reports,3 immunization service delivery reports,3 hygiene and sanitation monitoring reports and 3 HIV service delivery monitoring reports	3 Staff attendance analysis report, ,1 integrated support supervision reports,3 immunization service delivery reports,3 hygiene and sanitation monitoring reports and 3 HIV service delivery monitoring reports 1 Health facility quality of care assessment report,	3 Staff attendance analysis report, ,1 integrated support supervision reports,3 immunization service delivery reports,3 hygiene and sanitation monitoring reports and 3 HIV service delivery monitoring reports
-----------------------	---	---	---	--	---

Vote:511 Jinja District

FY 2018/19

	delivery				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,833	7,465	7,456	7,456	7,456
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,833	7,465	7,456	7,456	7,456
Wage Rec't:	7,567,958	1,891,990	1,891,990	1,891,990	1,891,990
Non Wage Rec't:	392,943	97,742	97,733	97,733	97,733
Domestic Dev't:	154,845	38,711	38,711	38,711	38,711
Donor Dev't:	543,000	135,750	135,750	135,750	135,750
Total For WorkPlan	8,658,746	2,164,193	2,164,184	2,164,184	2,164,184

Vote:511 Jinja District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Class Of OutPut: Lower Local Services

Vote:511 Jinja District

FY 2018/19

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	509PLE candidates registered Declaration of candidates to UNEB. Mock Examinations Administered.509 students passing in Grade 1 Primary schools.	509preparation of pupils for Mock Examinations	509509 students passing in Grade 1 Primary schools.	0NIL	0NIL
No. of pupils enrolled in UPE	72400Attendance Registers72400 pupils enrolled in the 87 UPE schools	7240072400 pupils enrolled in the 87 UPE schools	7240072400 pupils enrolled in the 87 UPE schools	7240072400 pupils enrolled in the 87 UPE schools	7240072400 pupils enrolled in the 87 UPE schools
No. of pupils sitting PLE	9048E-registration for PLE. Declaration of candidates to UNEB.9048 pupils sitting PLE 2018	90489048 pupils sitting PLE 2018	90489048 pupils sitting PLE 2018	90489048 pupils sitting PLE 2018	90489048 pupils sitting PLE 2018
No. of student drop-outs	1400Attendace registers checked. Absentee lists made.1400 pupils dropping out from 87 UPE schools	1400400 pupils dropping out from 87 UPE schools	1400400 pupils dropping out from 87 UPE schools	1400400 pupils dropping out from 87 UPE schools	1400400 pupils dropping out from 87 UPE schools
No. of teachers paid salaries	1414Pay roll verified Staff lists presented Arrival books checkedAAll 87 UPE school teachersBUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWEN DA MAFUBIRA,NAMU LESA MUSLIM,WAKITA KA BUSIGE,NABIRAM A,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KII KO, NAMASIGA,KASO ZI NANFUGAKI,NYE NGA WAI	1414All 87 UPE school teachers paid salaries by the 28th day of the end of month.	1414All 87 UPE school teachers paid salaries by the 28th day of the end of month.	1414All 87 UPE school teachers paid salaries by the 28th day of the end of month.	1414All 87 UPE school teachers paid salaries by the 28th day of the end of month.

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:	Hygiene improved. Teacher Attendance improved.sensitisation of stake holders about the hygiene	Hygiene improved. Teacher Attendance improved.	Hygiene improved. Teacher Attendance improved.	Hygiene improved. Teacher Attendance improved.	Hygiene improved. Teacher Attendance improved.
Wage Rec't:	9,587,569	2,396,892	2,396,892	2,396,892	2,396,892
Non Wage Rec't:	646,024	161,505	161,505	161,505	161,510
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,233,593	2,558,397	2,558,397	2,558,397	2,558,402

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Four quarterly monitoring and inspection report produced on the status of schools facility management Field Visits report writing	One quarterly monitoring and inspection report produced on the status of schools facility management	One quarterly monitoring and inspection report produced on the status of schools facility management	One quarterly monitoring and inspection report produced on the status of schools facility management	One quarterly monitoring and inspection report produced on the status of schools facility management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	71,500	17,875	17,875	17,875	17,875
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,500	17,875	17,875	17,875	17,875

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Hygiene improved .Provision of hand washing facilities & sensitisation of masses	Hygiene improved in all 87 Primary Schools.	Hygiene improved in all 87 Primary Schools.	Hygiene improved in all 87 Primary Schools.	Hygiene improved in all 87 Primary Schools.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,645	13,661	13,661	13,661	13,661
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,645	13,661	13,661	13,661	13,661

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Site supervision reports produced Field Visits report writing	One quarterly supervision report produced and submitted to CAO and Education Committee	One quarterly supervision report produced and submitted to CAO and Education Committee	One quarterly supervision report produced and submitted to CAO and Education Committee	One quarterly supervision report produced and submitted to CAO and Education Committee
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	231,000	57,750	57,750	57,750	57,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	231,000	57,750	57,750	57,750	57,750

Vote:511 Jinja District**FY 2018/19****Output: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	provision of desks to St matia Mulumba and Nawambago Primary SchoolProcurement requisition made. Project Monitoring.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,965	5,991	5,991	5,991	5,991
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,965	5,991	5,991	5,991	5,991

Programme: 07 82 Secondary Education**Programme: 07 83 Skills Development****Class Of OutPut: Lower Local Services****Output: 07 83 51Skills Development Services**

Non Standard Outputs:	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.Verific ation of Payrolls. Staff lists to be in place.	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.	Paying salaries to tutors & instructors in tertiary Institutions. Facilitating skills development.
Wage Rec't:	1,032,128	258,032	258,032	258,032	258,032
Non Wage Rec't:	305,796	76,449	76,449	76,449	76,449
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,337,925	334,481	334,481	334,481	334,481

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:

	Salaries paid to Education staffs Four quarterly Inspection of both 87 primary and Secondary schools Quartely meetings done and reports presented before the Education sector committee. Verificati on of Payroll and staff lists. improved field inspection of both primary and Secondary schools done	Salaries paid to Education staffs Inspection of both primary and Secondary schools One Quarterly meetings done and reports presented before the Education sector committee.	Salaries paid to Education staffs Inspection of both primary and Secondary schools One Quartely meetings done and reports presented before the Education sector committee.	Salaries paid to Education staffs Inspection of both primary and Secondary schools Quartely meetings done and reports presented before the Education sector committee.	Salaries paid to Education staffs Inspection of both primary and Secondary schools Quartely meetings done and reports presented before the Education sector committee.
Wage Rec't:	75,825	18,956	18,956	18,956	18,956
Non Wage Rec't:	94,166	23,342	23,342	23,342	24,142
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	169,991	42,298	42,298	42,298	43,098

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,336	2,834	2,834	2,834	2,834
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,336	2,834	2,834	2,834	2,834

Vote:511 Jinja District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	Teams to participate in National Competitions. Community sensitized on sports policies. Training courses to be organised Sports and Games supervised in all primary and secondary schoolsParticipation of primary schools teams at National competitions. Community sensitization on sports and Games policies. To purchase sports equipments. Organising sports courses. Supervising and monitoring of sports and games	Training courses to be organised Sports and Games supervised in all primary and secondary schools	Training courses to be organised Sports and Games supervised in all primary and secondary schools	Training courses to be organised Sports and Games supervised in all primary and secondary schools	Teams to participate in National Competitions.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,600	3,150	3,150	3,150	3,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,600	3,150	3,150	3,150	3,150

Vote:511 Jinja District

FY 2018/19

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	87 Primary school Head Teachers trained in public sector managementTraining workshops Report Writing Field visits for monitoring and evaluation.	22 Primary school Head Teachers trained in public sector management	22 Primary school Head Teachers trained in public sector management	22 Primary school Head Teachers trained in public sector management	21 Primary school Head Teachers trained in public sector management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,752	3,938	3,938	3,938	3,938
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,752	3,938	3,938	3,938	3,938

Output: 07 84 05Education Management Services

Non Standard Outputs:	Primary schools monitored during PLE periodField visits. Report writing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,000	6,750	6,750	6,750	6,750

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2018/19

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Monitoring and supervision of capital projects.Capital projects completed and commissioned before the end of financial year. construction of 2 classroom block, 3 staff houses constructed at Bulugo, St.John Kizinga, construction of 5 stance Pit latrine at Kagoma Hill primary school, Construction of a seed Secondary School in Buwenge Town Council , provision of furniture to St. Matia Mulumba abd Nawamboga Primary School.	procurement requisitions made. Awarding of contracts Signing of the contracts	Monitoring and supervision of capital projects.	Monitoring and supervision of capital projects.	Monitoring and supervision of capital projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	53,508	13,377	13,377	13,377	13,377
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,508	13,377	13,377	13,377	13,377

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:	Inclusive education appreciatedSensitisation Inspection and monitoring	Inclusive education appreciated	Inclusive education appreciated	Inclusive education appreciated	Inclusive education appreciated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,700	1,925	1,925	1,925	1,925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,700	1,925	1,925	1,925	1,925
Wage Rec't:	16,721,216	4,180,304	4,180,304	4,180,304	4,180,304
Non Wage Rec't:	3,352,254	837,862	824,346	776,415	913,631
Domestic Dev't:	1,234,618	308,654	308,654	308,654	308,654
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	21,308,088	5,326,821	5,313,304	5,265,374	5,402,589

Vote:511 Jinja District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Vote:511 Jinja District

FY 2018/19

Output: 04 81 04Community Access Roads maintenance

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:	Departmental work plan prepared 21 employees to; be paid staff salaries for 12 months by 28th day of the month. Four Quarterly sector monitoring report submitted to CAO. Eight monthly routine Maintenance works done on 146. 7km using the road gangs 1.1km of Road on Bujagali to Ivunamba Road maintained underMechanized Maintenance. 4.4Km of Road on Mafubira - Butiki Road maintained under mechanized maintainance. 1.0Km of Road on Wanyange - lake shore under mechanized maintainance. 2.8 Km of Road on Ivunamba - Kyabirwa under mechanized mainatainance. 1.7Km of Road on Bubugo - Itanda Road under Mechanized maintainance. 21.4Km of Road on Kabowa - Budiima under Perioddic Road maintainance 3.7Km of Road on Buwagi - Kizinga under Periodic Road maintainance. 9.0Km of Road on Kaitabawala - Likolo under Periodic Road maintainance. Payroll verification Initiate the procurement process for road construction services Execute road works activities. Make and submit reports to the centre Execute and monitor roads works activities Carrying out of field visits on a monthly basis	Departmental work plan prepared. 21 employees to; be paid staff salaries for 3 months by 28th day of the month. One Quarterly sector monitoring report submitted to CAO.	21 employees to; be paid staff salaries for 3 months by 28th day of the month. One Quarterly sector monitoring report submitted to CAO.	21 employees to; be paid staff salaries for 3 months by 28th day of the month. One Quarterly sector monitoring report submitted to CAO.	21 employees to; be paid staff salaries for 3 months by 28th day of the month. One Quarterly sector monitoring report submitted to CAO.
Wage Rec't:	95,106	23,777	23,777	23,777	23,777
Non Wage Rec't:	150,510	37,628	37,628	37,628	37,628

Vote:511 Jinja District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	245,616	61,404	61,404	61,404	61,404

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained. Preparation of work plans Preparation of bills of quantities Supervision of works Report writing	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.	One grader, water browser, one wheel loader, one compactor and three tipper trucks two pick ups and three motorcycles maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	90,000	22,500	22,500	22,500	22,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,000	22,500	22,500	22,500	22,500

Class Of OutPut: Lower Local Services

Vote:511 Jinja District

FY 2018/19

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	105Road assessment/inventory , Preparation of BOQs, Preparation and submission of PP Forms, Supervision.Mafubira Sub County (26km) butagaya sub county (19km) buwenge sub county (19km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	26Mafubira Sub County (6km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	27Mafubira Sub County (6km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	26Mafubira Sub County (6km) butagaya sub county (7km) buwenge sub county (7km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).	26Mafubira Sub County (8km) butagaya sub county (4km) buwenge sub county (4km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).
Non Standard Outputs:	Four Quarterly Community access road maintenance report prepared and submitted to CAOField visits. Report writing	One Quarterly Community access road maintenance report prepared and submitted to CAO	One Quarterly Community access road maintenance report prepared and submitted to CAO	One Quarterly Community access road maintenance report prepared and submitted to CAO	One Quarterly Community access road maintenance report prepared and submitted to CAO
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	249,461	62,365	62,365	62,365	62,365
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	249,461	62,365	62,365	62,365	62,365

Vote:511 Jinja District

FY 2018/19

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Four quarterly road maintenance reports prepared Field visits report writing	One quarterly road maintenance reports prepared	One quarterly road maintenance reports prepared	One quarterly road maintenance reports prepared	One quarterly road maintenance reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	621,310	155,328	155,328	155,328	155,328
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	621,310	155,328	155,328	155,328	155,328

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	17Grading Re-gravelling Compaction Supervision MonitoringThese will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	4These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	5These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	4These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	4These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai
Length in Km of District roads routinely maintained	147Grading Re-gravelling Compaction Supervision Monitoring147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	147147 km of roads maintained on the following roads:	147147 km of roads maintained on the following roads:	147147 km of roads maintained on the following roads:	147147 km of roads maintained on the following roads:
Non Standard Outputs:	Four quarterly road maintenance report prepared Field Visits Report writing	One quarterly road maintenance report prepared	One quarterly road maintenance report prepared	One quarterly road maintenance report prepared	One quarterly road maintenance report prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	669,100	167,275	167,275	167,275	167,275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	669,100	167,275	167,275	167,275	167,275

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2018/19

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Works Office and Administrative Block renovated.Assessme nt of Office Blocks, Preparation of BOQs, preparation and submission of PP Forms, Supervision.	Works Office and Administrative Block renovated.	Works Office and Administrative Block renovated.	Works Office and Administrative Block renovated.	Works Office and Administrative Block renovated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,000	5,250	5,250	5,250	5,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,000	5,250	5,250	5,250	5,250

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Office block renovated New office block constructed Assessment of Office Blocks, Preparation of BOQs, preparation and submission of PP Forms, Supervision.	consultancy for design of the District head quarters done	Construction of District Head quarter continued	Construction of District Head quarter continued	Construction of District Head quarter continued
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,521,000	2,505,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,521,000	2,505,250	5,250	5,250	5,250

Vote:511 Jinja District

FY 2018/19

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Vehicles in good working condition Servicing of the vehicles Buy batteries, tyres etc	District Coaster Bus serviced and repaired	District Coaster Bus serviced and repaired	District Coaster Bus serviced and repaired	District Coaster Bus serviced and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,488	3,872	3,872	3,872	3,872
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,488	3,872	3,872	3,872	3,872

Output: 04 82 06 Sector Capacity Development

Non Standard Outputs:	Road gangs trained Prepare training materials Carry out the training Report writing	Road gangs trained	Road gangs trained	Road gangs trained	Road gangs trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Class Of OutPut: Capital Purchases

Output: 04 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	2,500,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	2,500,000	0	0	0

Vote:511 Jinja District

FY 2018/19

Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	Building maintenance report prepared.report writing	One quarterly Building maintenance report prepared.	One quarterly Building maintenance report prepared.	One quarterly Building maintenance report prepared.	One quarterly Building maintenance report prepared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,901	1,975	1,975	1,975	1,975
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,901	1,975	1,975	1,975	1,975

Programme: 04 83 Municipal Services

Wage Rec't:	95,106	23,777	23,777	23,777	23,777
Non Wage Rec't:	4,317,869	2,954,467	454,467	454,467	454,467
Domestic Dev't:	28,901	2,507,225	7,225	7,225	7,225
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,441,876	5,485,469	485,469	485,469	485,469

Vote:511 Jinja District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Class Of OutPut: Higher LG Services

Vote:511 Jinja District

FY 2018/19

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	salaries of staff paid, office operations carried out	Salaries for staff paid for three months, Office operations carried out for three months, office security provided for three months	Salaries for staff paid for three months	Salaries for staff paid for three months	Salaries for staff paid for three months
	Office parking yard rehabilitated	Office operations carried out for three months, office security provided for three months	Office operations carried out for three months	Office operations carried out for three months	Office operations carried out for three months
	office security provided	office security provided for three months	office security provided for three months, Office tools and equipment procured, office parking yard rehabilitated	office security provided for three months	office security provided for three months
	Office tools and equipment purchasedpayment of salaries effected, purchase of fuel for office operations, purchase of stationery for the office, payment of utilities, maintenance of vehicles and motor cycles. compound maintenance at the office, staff welfare at the office procurement of service providers. purchase of the tools and equipment and engagement of security services.		seed capital provided to HPM Association for spare parts distribution		

Wage Rec't:	31,278	7,819	7,819	7,819	7,819
Non Wage Rec't:	23,221	5,805	5,805	5,805	5,805
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,498	13,625	13,625	13,625	13,625

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1refreshments and meals, payment of sitting allowances preparation and dispatch of invitational letters, compilation of minutes 1No. District Water and Sanitation	0N/A	0N/A	11No. District Water and Sanitation committee meeting held at the District water office boardroom	0N/A
---	---	------	------	---	------

Vote:511 Jinja District

FY 2018/19

No. of Mandatory Public notices displayed with financial information (release and expenditure)	committee meeting held at the District water office boardroom				
	4printing and publishing of the noticesAt the District and the six sub counties in the district	11No. public notices displayed At the District and the six sub counties in the district	11No. public notices displayed At the District and the six sub counties in the district	11No. public notices displayed At the District and the six sub counties in the district	11No. public notices displayed At the District and the six sub counties in the district
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,950	614	2,014	2,708	614
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,950	614	2,014	2,708	614

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.Mobilisation and sensitisation of the all stakeholders, training of teachers and staff on bet practices, procurement of service providers for the civil works. monitoring and supervision,	Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.	Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.	Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.	Biogas Toilets in the three primary schools of Nakanyonyi, Wansimba and Namaganga maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,720	0	3,720	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,720	0	3,720	0	0

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Four quarterly monitoring reports preparedField visits report writing	one quarterly monitoring reports prepared	one quarterly monitoring reports prepared	one quarterly monitoring reports prepared	one quarterly monitoring reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,763	3,763	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,763	3,763	0	0	0

Class Of OutPut: Lower Local Services**Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Vote:511 Jinja District**FY 2018/19**

Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcountiesidentification of villages for the campaign, Rapport with community leaders, launch of the campaigns, monitoring and follow up of the campaigns. adjudication and award of prizes				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	52,904	52,904	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,904	52,904	0	0	0

Class Of OutPut: Capital Purchases**Output: 09 81 72Administrative Capital**

Non Standard Outputs:	60 old water sources tested for water quality Hand pump mechanics association equipped with spare parts vehicle maintained small office equipment procured District Water Office Parking space renovated procurement of inputs for water quality testing field visits for sampling Data analysis and reporting procurement of borehole spare parts and handing over to the HPM Association procurement of office computer and accessories Vehicle maintenance				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	59,712	0	59,712	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,712	0	59,712	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Sanitation and Hygiene promotion
-----------------------	----------------------------------

Vote:511 Jinja District

FY 2018/19

		in selected villages in Buwenge and buyengo subcountiesidentifica tion of villages for the campaign, Rapport with community leaders, launch of the campaigns, monitoring and follow up of the campaigns. adjudication and award of prizes			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	8,596	1,931
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	8,596	1,931

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2mobilisation and sensitisation of beneficiary communities, procurement of service providers, construction of the facilities, supervision and monitoring, commissioning and hand over.construction of two public toilets at kisima I and kisima II islands	N/A	2No. Lined pit VIP Latrines constructed on Kisima I and Kisima II Islands	N/A	N/A
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	51,212	0	51,212	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,212	0	51,212	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Environmental Impact Assessment conducted				
	Retention for 17/18 FY paidpreliminary survey, screening exercise, Environmental Management Plan, compliance Monitoring and report writing inspection of				

Vote:511 Jinja District

FY 2018/19

		facilities for retention payment, remedial works for defects, payment of the retention funds.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	371,214	33,548	183,603	147,661	6,402
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	371,214	33,548	183,603	147,661	6,402
Wage Rec't:	31,278	7,819	7,819	7,819	7,819
Non Wage Rec't:	36,653	10,182	11,539	8,513	6,419
Domestic Dev't:	556,095	91,715	299,791	156,256	8,333
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	624,026	109,716	319,149	172,589	22,571

Vote:511 Jinja District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Payment of salaries to 11 staff by 30th of the month 4 Quarterly reports prepared and presented to CAO 8 Natural Resources Committee meetings attended 12 Departmental staff meetings 8 Monitoring inspections conducted with Natural Resources Committee. Annual appraisal of 10 staff.	Payment of salaries to 11 staff by 30th of the month One Quarterly report prepared and presented to CAO One Natural Resources Committee meeting attended	Payment of salaries to 11 staff by 30th of the month One Quarterly report prepared and presented to CAO One Natural Resources Committee meetings attended	Payment of salaries to 11 staff by 30th of the month One Quarterly report prepared and presented to CAO	Payment of salaries to 11 staff by 30th of the month One Quarterly report prepared and presented to CAO One Natural Resources Committee meeting attended
Wage Rec't:	125,768	31,442	31,442	31,442	31,442
Non Wage Rec't:	12,336	3,084	3,084	3,084	3,084
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	138,104	34,526	34,526	34,526	34,526

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	Increased forest cover especially in the sugarcane belt of the districtMonitoring and supervision of forest lots planted from tree seedlings distributed Sensitisation in schools and individual forest farmers about good forest practice	Increased forest cover especially in the sugarcane belt of the district	Increased forest cover especially in the sugarcane belt of the district	Increased forest cover especially in the sugarcane belt of the district	Increased forest cover especially in the sugarcane belt of the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,640	1,160	1,160	1,160	1,160
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,640	1,160	1,160	1,160	1,160

Vote:511 Jinja District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Placement of 1 Environmental police person in every subcounty to monitor and help curb wetland misuse.	report indicating status of wetlands and actual area of wett lands rehabilitated submitted to NEMA and CAO	report indicating status of wetlands and actual area of wett lands rehabilitated submitted to NEMA and CAO	0report indicating status of wetlands and actual area of wett lands rehabilitated submitted to NEMA and CAO	1One report indicating status of wetlands and actual area of wett lands rehabilitated submitted to NEMA and CAO
	Promoting partnerships with different stakeholders to provide/ furnish information about the status of wetlands1 report indicating status of wetlands and actual area of wett lands rehabilitated submitted to NEMA and CAO				
No. of Wetland Action Plans and regulations developed	1Organise consultations with key stakeholders and sensitization, compilation of views from the consultations for the development of the District Wetland Action Plan, presentation to the DTPC for discussion and consideration. Periodic inspection of differen1 Wetland Action Plan (WAP) for the district developed and disseminated to key takeholders.	0Wetland Action Plan (WAP) for the district developed and	1Wetland Action Plan (WAP) for the district developed and	1Wetland Action Plan (WAP) for the district developed and	1One Wetland Action Plan (WAP) for the district developed and

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:	Increased compliance to environmental protection regulations Restoration and reduced encroachment on wetlands and buffer areas in the district Monitoring Inspections of wetlands with Natural resources committee Sensitisation of communities in their role in wetland protection	Increased compliance to environmental protection regulations Restoration and reduced encroachment on wetlands and buffer areas in the district	Increased compliance to environmental protection regulations Restoration and reduced encroachment on wetlands and buffer areas in the district	Increased compliance to environmental protection regulations Restoration and reduced encroachment on wetlands and buffer areas in the district	Increased compliance to environmental protection regulations Restoration and reduced encroachment on wetlands and buffer areas in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,860	1,715	1,715	1,715	2,715
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,860	1,715	1,715	1,715	2,715

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12To carry out 12 Periodic inspection exercises.12 Periodic compliance inspection exercises carried out.	3 Periodic compliance inspection exercises carried out.	3 Periodic compliance inspection exercises carried out.	3 Periodic compliance inspection exercises carried out.	3 Periodic compliance inspection exercises carried out.
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,494	623	623	623	623
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,494	623	623	623	623

Vote:511 Jinja District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection Up date of district compensation list 4 Physical Planning committee meetings	Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection	Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection	Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection	Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,644	3,911	3,911	3,911	3,911
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,644	3,911	3,911	3,911	3,911

Vote:511 Jinja District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	160 inspection reports for properties inspected Increased order and compliance to National Physical Planning standards160 inspections of properties to ensure compliance to physical planning standards.	40 Inspection reports for properties inspected Increased order and compliance to National Physical Planning standards	40 Inspection reports for properties inspected Increased order and compliance to National Physical Planning standards	40 Inspection reports for properties inspected Increased order and compliance to National Physical Planning standards	40 Inspection reports for properties inspected Increased order and compliance to National Physical Planning standards
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Timely preparation and presentation of departmental reports Frequent and timely inspection of departmental projects. Efficient services delivery Inspection and verification of parcels to be survey to ensure correct boundary demarcation Purchase of HP printer/ photocopy set and UPS	Timely preparation and presentation of departmental reports Frequent and timely inspection of departmental projects. Efficient services delivery	Timely preparation and presentation of departmental reports Frequent and timely inspection of departmental projects. Efficient services delivery	Timely preparation and presentation of departmental reports Frequent and timely inspection of departmental projects. Efficient services delivery	Timely preparation and presentation of departmental reports Frequent and timely inspection of departmental projects. Efficient services delivery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,467	867	867	867	867
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,467	867	867	867	867

Vote:511 Jinja District

FY 2018/19

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Increased forest cover in sugarcane areas Procurement, Transportation and distribution of 10000 tree seedlings to Buyengo and Busede sub counties	Increased forest cover in sugarcane areas.	Increased forest cover in sugarcane areas .	Increased forest cover in sugarcane areas .	Increased forest cover in sugarcane areas.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	125,768	31,442	31,442	31,442	31,442
Non Wage Rec't:	44,774	10,943	10,943	10,943	11,943
Domestic Dev't:	8,467	2,117	2,117	2,117	2,117
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	179,009	44,502	44,502	44,502	45,502

Vote:511 Jinja District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:	20 Youth groups selected, appraised and trained to receive youth livelihood funds 20 Youth groups supported with start up capital 20 Youths Youth groups monitored and supervised 25 Women groups selected, appraised and trained to receive the women funds 25 Women groups supported with start up capital 25 Women groups monitored and supervised 8 Groups of Persons with disabilities selected and supported with the special grant funds 8 Groups of Persons with disabilities monitored and supervised 20 Persons with disabilities supported with assissitive devices Groups selection, appraisal and training Funds disbursement to youth, women and PWDs groups Monitoring and supervision of groups Provision of assissitive devices to Persons with disabilities	4 youth groups selected, selected, appraised, and trained to receive youth livelihood funds 20 youth groups monitored and supervised, 5 women groups appraised and trained to receive women funds, 5 women groups supported with startup capital, 5 women groups monitored and supervised, 2 groups of persons with disability selected and supported with the special grant, monitored an d supported with assissitive devices	4 youth groups selected, selected, appraised, and trained to receive youth livelihood funds 20 youth groups monitored and supervised, 5 women groups appraised and trained to receive women funds, 5 women groups supported with startup capital, 5 women groups monitored and supervised, 2 groups of persons with disability selected and supported with the special grant, monitored an d supported with assissitive devices	4 youth groups selected, selected, appraised, and trained to receive youth livelihood funds 20 youth groups monitored and supervised, 5 women groups appraised and trained to receive women funds, 5 women groups supported with startup capital, 5 women groups monitored and supervised, 2 groups of persons with disability selected and supported with the special grant, monitored an d supported with assissitive devices	4 youth groups selected, selected, appraised, and trained to receive youth livelihood funds 20 youth groups monitored and supervised, 10 women groups appraised and trained to receive women funds, 10 women groups supported with startup capital, 10 women groups monitored and supervised, 2 groups of persons with disability selected and supported with the special grant, monitored an d supported with assissitive devices
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	696,387	114,845	114,845	114,845	351,853
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	696,387	114,845	114,845	114,845	351,853

Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced Payment of salaries to staff Provision of office tea to staff Repair and service of vehicle and	18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced	18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced	18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced	18 members of staff paid salary Office and field operations coordinated Office equipments repaired, serviced
-----------------------	--	--	--	--	--

Vote:511 Jinja District

FY 2018/19

	motorcycles				
	Provision of office stationery, newspapers and periodicals				
	Provision of office computer/photocopier and accessories				
	Provision fuel,oils and lubricants				
Wage Rec't:	51,100	12,775	12,775	12,775	12,775
Non Wage Rec't:	29,174	7,294	7,294	7,294	7,294
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,274	20,069	20,069	20,069	20,069

Output: 10 81 05Adult Learning

Non Standard Outputs:	800 FAL learners enrolled 36 FAL programme review meetings held at sub counties Stationery for programme activities procured FAL programme activities monitored and supervised 800 FAL learners examined Hold review meetings at sub counties Procure assorted stationery and primers Monitor and supervise programme implementation activities Examine learners Conduct exams				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,364	3,591	3,591	3,591	3,591
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,364	3,591	3,591	3,591	3,591

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	36 Gender Based Violence Activism com pains held Conduct activism com pains	9 Gender based violence activism com pains held	9 Gender based violence activism com pains held	9 Gender based violence activism com pains held	9 Gender based violence activism com pains held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

Vote:511 Jinja District

FY 2018/19

Non Standard Outputs:	14 children homes monitored and supervised 2 rehabilitation centers monitored and supervised 154 families in dispute settled Conduct monitoring and supervision visits Attend court sessions Counseling of families in disputes	3 children homes monitored and supervised 1 rehabilitation centers monitored and supervised 38 families in dispute settled	3 children homes monitored and supervised 38 families in dispute settled	3 children homes monitored and supervised 1 rehabilitation centers monitored and supervised 38 families in dispute settled	5 children homes monitored and supervised 40 families in dispute settled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,008	752	752	752	752
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,008	752	752	752	752

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	4 Youth council meetings held 4 youth council executive committee meetings held 4 youth sports activities supported in sub counties of Buwenge, Budondo, Bugmbe and Buyengo Youth farming activities at Nakabango district farm supported Hold council executive committee meetings Support sports activities Support farming activities	One Youth council meeting held, One youth council executive committee meetings held One youth sports activities supported in sub counties of Buwenge, Budondo, Bugmbe and Buyengo Youth farming activities at Nakabango district farm supported	One Youth council meeting held, One youth council executive committee meetings held One youth sports activities supported in sub counties of Buwenge, Budondo, Bugmbe and Buyengo Youth farming activities at Nakabango district farm supported	One Youth council meeting held, One youth council executive committee meetings held One youth sports activities supported in sub counties of Buwenge, Budondo, Bugmbe and Buyengo Youth farming activities at Nakabango district farm supported	One Youth council meeting held, One youth council executive committee meetings held One youth sports activities supported in sub counties of Buwenge, Budondo, Bugmbe and Buyengo Youth farming activities at Nakabango district farm supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,788	1,447	1,447	1,447	1,447
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,788	1,447	1,447	1,447	1,447

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Elderly and PWDs national days celebrations supported 4 meetings of the elderly council held 4 meetings of the PWDs council held Elderly and PWDs monitored and supervised Support to national days celebration	Elderly and PWDs national days celebrations supported one meeting of the elderly council held one meeting of the PWDs council held Elderly and PWDs monitored and supervised	Elderly and PWDs national days celebrations supported one meetings of the elderly council held one meeting of the PWDs council held Elderly and PWDs monitored and supervised	Elderly and PWDs national days celebrations supported one meeting of the elderly council held one meeting of the PWDs council held Elderly and PWDs monitored and supervised	Elderly and PWDs national days celebrations supported one meeting of the elderly council held one meeting of the PWDs council held Elderly and PWDs monitored and supervised
-----------------------	---	--	---	--	--

Vote:511 Jinja District

FY 2018/19

	Hold meetings Monitoring and supervision				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,294	1,574	1,574	1,574	1,574
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,294	1,574	1,574	1,574	1,574

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	1 Cultural institution (Obwa Kyabazinga Bwa Busoga) supported Support to the cultural institution	One Cultural institution (Obwa Kyabazinga Bwa Busoga) supported	One Cultural institution (Obwa Kyabazinga Bwa Busoga) supported	One Cultural institution (Obwa Kyabazinga Bwa Busoga) supported	One Cultural institution (Obwa Kyabazinga Bwa Busoga) supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 10 81 12Work based inspections

Non Standard Outputs:	100 work places inspected for compliance to work place health safety laws Inspection visits	250 work places inspected for compliance to work place health safety laws	250 work places inspected for compliance to work place health safety laws	250 work places inspected for compliance to work place health safety laws	250 work places inspected for compliance to work place health safety laws
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	245 labour disputes handled and settled Hold labour disputes settlement meetings	61 labour disputes handled and settled	61 labour disputes handled and settled	61 labour disputes handled and settled	62 labour disputes handled and settled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,508	627	627	627	627
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,508	627	627	627	627

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	2 women groups trained in bids and necklace making Hold training sessions	Two women groups trained in bids and necklace making	Two women groups trained in bids and necklace making	Two women groups trained in bids and necklace making	Two women groups trained in bids and necklace making
Wage Rec't:	0	0	0	0	0

Vote:511 Jinja District**FY 2018/19**

Non Wage Rec't:	5,788	1,447	1,447	1,447	1,447
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,788	1,447	1,447	1,447	1,447

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	25 women groups and enterprises selected, appraised, and monitored Assorted stationery procured Funds accumulated for purchase of vehicle for the departmentGroups and enterprise selection, appraisal and monitoring Procurement of stationery	6 women groups and enterprises selected, appraised, and monitored Assorted stationery procured Funds accumulated for purchase of vehicle for the department	6 women groups and enterprises selected, appraised, and monitored Assorted stationery procured Funds accumulated for purchase of vehicle for the department	6 women groups and enterprises selected, appraised, and monitored Assorted stationery procured Funds accumulated for purchase of vehicle for the department	7 women groups and enterprises selected, appraised, and monitored Assorted stationery procured Funds accumulated for purchase of vehicle for the department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,883	12,721	12,721	12,721	12,721
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,883	12,721	12,721	12,721	12,721

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:	1 field vehicle purchased 1 Dell lap top purchased Purchase of a field vehicle Purchase of a lap top	Funds being accumulated	Funds being accumulated	1 Dell lap top purchased	1 field vehicle purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,500	875	875	875	875
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Vote:511 Jinja District

FY 2018/19

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 photocopier machine purchased Data on Gender based incidents in the 9 sub counties collected Information on child marriages and teenage pregnancies disseminated Gender Based Violence linkage facilitators facilitated Purchase of a photocopier Hold dissemination meetings Facilitate GDV linkage facilitators	Data on Gender based incidents in the 9 sub counties collected Information on child marriages and teenage pregnancies disseminated Gender Based Violence linkage facilitators facilitated	Data on Gender based incidents in the 9 sub counties collected Information on child marriages and teenage pregnancies disseminated Gender Based Violence linkage facilitators facilitated	Data on Gender based incidents in the 9 sub counties collected Information on child marriages and teenage pregnancies disseminated Gender Based Violence linkage facilitators facilitated	1 photocopier machine purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,967	1,242	1,242	1,242	1,242
Donor Dev't:	21,000	5,250	5,250	5,250	5,250
Total For KeyOutput	25,967	6,492	6,492	6,492	6,492
Wage Rec't:	51,100	12,775	12,775	12,775	12,775
Non Wage Rec't:	821,694	146,171	146,171	146,171	383,180
Domestic Dev't:	8,467	2,117	2,117	2,117	2,117
Donor Dev't:	21,000	5,250	5,250	5,250	5,250
Total For WorkPlan	902,261	166,313	166,313	166,313	403,322

Vote:511 Jinja District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.Payment of Planning Unit salaries, Repairing, servicing and maintaining of computers. Catering for Welfare.	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.	Planning Unit salaries paid, computers maintained and serviced, welfare catered for.
Wage Rec't:	41,894	10,474	10,474	10,474	10,474
Non Wage Rec't:	12,370	3,093	3,093	3,093	3,093
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,264	13,566	13,566	13,566	13,566

Vote:511 Jinja District

FY 2018/19

Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12Compiling of 12 sets of DTPC minutes. 12 sets of DTPC minutes compiled and in place.	33 sets of DTPC minutes compiled and in place.	33 sets of DTPC minutes compiled and in place.	33 sets of DTPC minutes compiled and in place.	33 sets of DTPC minutes compiled and in place.
No of qualified staff in the Unit	6Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery. Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	6Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	6Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	6Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.	6Staff qualified in the District Planning Unit. Procurement of fuel for office running. Payment of staff subsistence allowance, procurement of office stationery.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Data on Birth registration collected. Collection of data on Birth registration.	Data on Birth registration collected.	Data on Birth registration collected.	Data on Birth registration collected.	Data on Birth registration collected.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:511 Jinja District

FY 2018/19

Output: 13 83 06Development Planning

Non Standard Outputs:	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister. Organization and implementation of the Budget Conference, submission of BFP for FY 2018/19 to MoFPED with copies to Office of the Prime Minister.	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister. Annual work-plan FY 2019/20 with budget prepared and approved by District Council.	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister. Annual work-plan FY 2019/20 with budget prepared and approved by District Council.	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister. Annual work-plan FY 2019/20 with budget prepared and approved by District Council.	Budget Conference carried out, BFP for FY 2018/19 submitted to MoFPED with copies to Office of the Prime Minister. Annual work-plan FY 2019/20 with budget prepared and approved by District Council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	4,948	5,048	4,948	5,056
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	4,948	5,048	4,948	5,056

Vote:511 Jinja District

FY 2018/19

Output: 13 83 08Operational Planning

Non Standard Outputs:	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained. New vehicle purchased for planning UnitRepairing, servicing and maintaining of the Double cabin vehicle of the Planning Unit and the motorcycle.	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.	Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,083	11,696	11,696	11,696	11,996
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,083	11,696	11,696	11,696	11,996

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Capital works monitored and supervisedMonitoring, Supervision & Appraisal of capital works.	Q1 Monitoring report	Q2 Monitoring report	Q3 Monitoring report	Q4 Monitoring reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,234	0	4,234	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,234	0	4,234	0	0
Wage Rec't:	41,894	10,474	10,474	10,474	10,474
Non Wage Rec't:	85,453	21,236	21,336	21,236	21,644
Domestic Dev't:	4,234	0	4,234	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	131,581	31,710	36,043	31,710	32,118

Vote:511 Jinja District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:511 Jinja District

FY 2018/19

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 5 staff by 28th day of the month Verification of goods and services procured 4 quarterly audit reports submitted to District council , MOLG by 15th day of the month after the end of the quarter. 4 quarterly departmental budgets /performance reports prepared. 6 council and committee meetings attended. 730 copies of newspapers procured. Paying of salaries to 5 staff by 28th day of the month Verifying of goods and services procured Preparation and submission of 4 quarterly audit reports to District council , MOLG by 15th day of the month after the end of the quarter. Preparing 4 quarterly departmental budgets /performance reports Attending of 6 council and committee meetings. Purchasing of 730 copies of newspapers.	Salaries paid to 6 staff by 28th day of the month for 3 month, Verification of goods and services procured 1 quarterly audit report produced. Council and committee meetings attended.	Salaries paid to 6 staff by 28th day of the month for 3 month, Verification of goods and services procured 1 quarterly audit report produced. Council and committee meetings attended.	Salaries paid to 6 staff by 28th day of the month for 3 month Verification of goods and services procured 1 quarterly audit report produced. Council and committee meetings attended.	Salaries paid to 6 staff by 28th day of the month for 3 month, Verification of goods and services procured 1 quarterly audit report produced. Council and committee meetings attended.
-----------------------	---	---	---	--	---

Wage Rec't:	40,108	10,027	10,027	10,027	10,027
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,108	10,027	10,027	10,027	10,027

Output: 14 82 02Internal Audit

Non Standard Outputs:	Audit Inspection including Value for	Audit Inspection including Value for	Audit Inspection including Value for	Audit Inspection including Value for	Audit Inspection including Value for
-----------------------	--------------------------------------	--------------------------------------	--------------------------------------	--------------------------------------	--------------------------------------

Vote:511 Jinja District

FY 2018/19

	money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Monitoring of District Projects Special audit investigations when requested. Monitoring and inspection of district projects Special auditing Carrying out of surprise visits to district projects Preparing and issuing of quarterly Audit reports	money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Monitoring of District Projects Special audit investigations when requested.	money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.	money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.	money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,700	6,175	6,175	6,175	6,175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,700	6,175	6,175	6,175	6,175

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Office renovated Four Monitoring reports prepared.To prepare BoQs To initiate procurement process To carry out monitoring exercises.	One Monitoring report prepared	Office renovated One Monitoring report prepared.	One Monitoring report prepared.	Office renovated One Monitoring report prepared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,234	1,058	1,058	1,058	1,058
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,234	1,058	1,058	1,058	1,058
Wage Rec't:	40,108	10,027	10,027	10,027	10,027
Non Wage Rec't:	24,700	6,175	6,175	6,175	6,175
Domestic Dev't:	4,234	1,058	1,058	1,058	1,058
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	69,042	17,260	17,260	17,260	17,260