

Vote:511 Jinja District

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Foreword

The Budget manifests compliance to the Legal requirement by the Council as provided for in the Local Government Act, Cap 243 section 35(3). Regulation 17 and 18 of the Local Government Finance and Accounting Regulation (LGFAR) and Section 9 of the Public Finance Management Act 2015, further mandates the Council and the vote accounting officer to prepare the budgets and plans for the . Jinja District Local Government thus recognizes the great importance attached to the production of the Budget which guides implementation of key priorities of the 5-Year Development Plan and the second National Development Plan (NDP II). The Budget for FY 2019/20 is the last one in the Medium term 2015/16 -2019/20. It seeks to address priorities of the NDP and therefore contribute to the National Vision 2040 that aspires to Transform Ugandan society from a peasant to a modern and prosperous country. The execution of the budget is expected to greatly improve service delivery and thus livelihood of the populace. The budget was prepared based on the guidelines of the 2nd budget call circular issued by the Ministry of Planning and Economic Development. The laid its budget on 28 February 2019 before Council which was referred to committees for further discussion and later to be passed as working document for Financial 2019/20. The District shall comply with the reforms such as Fiscal Transfers by MoFPED that is geared towards improved Public Financial Management and service delivery. This is hoped to translate into improved quality of life for the people of Jinja. Jinja anticipates receiving a total of UGX 47,527,591,000 out of which wages is Ugx.27,264,105,000 Local revenue will be 4,995,369,000 (10.6%) in FY 2019/20. I would like to acknowledge the contribution of Donors towards service delivery. I would like to recognize the invaluable contribution of all the Technical staff towards preparation of the Draft Budget Estimates. I look forward towards executing the Budget in order to improve service delivery and thus livelihood of the population we are mandated to serve as a local government



KANYESIGYE WILLIAM
CHIEF ADMINISTRATIVE OFFICER/JINJA

KANYESIGYE WILLIAM

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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	<i>78 employees paid for 3 months, 115 retired staff paid pension and gratuity, 3 DTPC 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 DTPC meetings held, National celebrations held, one monitoring report prepared, Annual subscription to ULGA and CAO,s association made.</i>	<i>72 staff salaries paid by the 28th day of each month for 12 months; Pension and Gratuity paid by the 28th day of each month for 12 months; 12 District Technical Planning committee meetings held and minutes compiled and on file; 4 National and District celebrations organised of the following dates; 26th January, 8th March, 1st May and 9th October at the various grounds as may be determined by the organisers. 4 quarterly monitoring visits held and monitoring reports</i>	72 staff salaries paid by the 28th day of each month for 12 months; Pension and Gratuity paid by the 28th day of each month for 12 months 1st quarter monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.	72 staff salaries paid by the 28th day of each month for 12 months; Pension and Gratuity paid by the 28th day of each month for 12 months 2nd quarter monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.	72 staff salaries paid by the 28th day of each month for 12 months; Pension and Gratuity paid by the 28th day of each month for 12 months 2nd quarter monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.	72 staff salaries paid by the 28th day of each month for 12 months; Pension and Gratuity paid by the 28th day of each month for 12 months 2nd quarter monitoring visit held and monitoring reports compiled, reviewed and action points developed for further management.

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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. One departmental vehicle procuredverification 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	<i>Accountability report submitted</i>	<i>compiled, reviewed and action points developed for further management. 4 quarterly accountability reports prepared and submitted to the relevant authorities. Payment of legal fees, payment of office overheads for 12 months at the District Headquarters. Departmental vehicles repaired, serviced and maintained and good working condition. National and District workshops/ seminars attended and various policy recommendations implemented.Prepa ration of office and field programs and schedules for the various activities made, Action plans prepared prepared and followups made; Official instructions and instruments received and responded to.</i>
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	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 vechicle						
Wage Rec't:	935,315	701,484	507,062	126,765	126,765	126,765	126,765
Non Wage Rec't:	4,643,432	3,695,457	4,386,718	1,096,680	1,096,680	1,096,680	1,096,680
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,578,748	4,396,941	4,893,780	1,223,445	1,223,445	1,223,445	1,223,445

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled

95 <i>Carry out staff Audit and findings shared with key stakeholders;</i>	95Needs assessment made to identify vacant posts,	95Needs assessment made to identify vacant posts,	95Needs assessment made to identify vacant posts,	95Needs assessment made to identify vacant posts,
Verification and management of payroll made to ensure right staff appear on the payroll. <i>Needs assessment made to identify vacant posts,</i>	Preparation of the Recruitment plan and submission to MOPS, MoFPED Kampala for clearance.	Preparation of the Recruitment plan and submission to MOPS, MoFPED Kampala for clearance.	Preparation of the Recruitment plan and submission to MOPS, MoFPED Kampala for clearance.	Preparation of the Recruitment plan and submission to MOPS, MoFPED Kampala for clearance.
Preparation of the Recruitment plan and submission to MOPS, MoFPED Kampala for clearance.	Regularisation of Appointments made,	Regularisation of Appointments made,	Regularisation of Appointments made,	Regularisation of Appointments made,
Regularisation of Appointments made,	Personal files prepared and submitted to the District Service commission for confirmation made,	Personal files prepared and submitted to the District Service commission for confirmation made,	Personal files prepared and submitted to the District Service commission for confirmation made,	Personal files prepared and submitted to the District Service commission for confirmation made,
Personal files prepared and submitted to the District Service commission for confirmation made,				

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%age of staff appraised			<i>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.</i>	25Induction of new employees at the Distrct.	25Induction of new employees at the District.	25Induction of new employees at the Distrct.	25Induction of new employees at the District.
Non Standard Outputs:			<i>Needs assessment at department and lower local Government carried out.</i>				
	N/A	N/A	<i>Staff salary paid by the 28th day of the months; Disciplinary cases received and handled by the respective disciplinary committee. Verification and management of payroll made to ensure right staff appear on the payroll.</i>	Staff salary paid by the 28th day of the months;	Staff salary paid by the 28th day of the months;	Staff salary paid by the 28th day of the months;	Staff salary paid by the 28th day of the months;
				Disciplinary cases received and handled by the respective disciplinary committee.	Disciplinary cases received and handled by the respective disciplinary committee.	Disciplinary cases received and handled by the respective disciplinary committee.	Disciplinary cases received and handled by the respective disciplinary committee.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	26,800	6,700	6,700	6,700	6,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	26,800	6,700	6,700	6,700	6,700

Output: 13 81 05Public Information Dissemination

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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, 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.	<i>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, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira 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, Busedde S/C, Kakira T/C, Bugembe T/C and mafubira S/C.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	0	0	0	0	0	0

Output: 13 81 06Office Support services

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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	<i>Funds being accumulated for purchase of vehicle.Funds being accumulated for purchase of vehicle.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,783	30,587	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	40,783	30,587	0	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

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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.	<i>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.</i>	<i>Payment for printing services, and distributions to various departments and institutions. Payment of facilitation allowance to users. Computer repairs and servicing.Staff personal files and payrolls updated; Facilitation of staff implementing IPPS related activities, Procurement of office consumables, computer servicing and repairs. payment of facilitation allowance to users.</i>	Payment for printing services, and distributions to various departments and institutions. Payment of facilitation allowance to users. Computer repairs and servicing.	Payment for printing services, and distributions to various departments and institutions. Payment of facilitation allowance to users. Computer repairs and servicing.	Payment for printing services, and distributions to various departments and institutions. Payment of facilitation allowance to users. Computer repairs and servicing.	Payment for printing services, and distributions to various departments and institutions. Payment of facilitation allowance to users. Computer repairs and servicing.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	42,351	31,762	17,351	4,338	4,338	4,338
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	42,351	31,762	17,351	4,338	4,338	4,338

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>75%Purchase of file folders for dressing staff and pensioners files, records staff trained in records managementPurchase of file folders for dressing staff and pensioners files, records staff trained in records management</i>	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
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Non Standard Outputs:	District Registry Office documentation and files updated	<i>District Registry Office documentation and files updated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

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.	<i>Office space provided to house the computer workshop.Office space provided to house the computer workshop.</i>	<i>Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.Carry out field activities to collect data from stakeholders in respect to program implementation. Requisition for field facilitation made and facilitation allowance effected.</i>	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.	Production of 4 quarterly District News Letters (120) copies for distribution to various stakeholders in the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	1,200	300	300	300	300

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	1,200	300	300	300	300

Output: 13 81 13Procurement Services

Non Standard Outputs:	<p>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 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,</p>	<p><i>One procurement plan prepared for 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. One quarterly procurement report (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</i></p>	<p><i>1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others. 4 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council. 1600 Local Purchase Orders prepared and procurement Advertisements made; 4 quarterly site visits made to ascertain program implementation. Field visits for data collection made, organise consultative meetings with key stakeholders to set a way forward.</i></p>	<p>1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others. 1 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council. 400 Local Purchase Orders prepared and procurement Advertisements made; 1 quarterly site visit made to ascertain program</p>	<p>1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others. 1 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council. 400 Local Purchase Orders prepared and procurement Advertisements made; 1 quarterly site visit made to ascertain program</p>	<p>1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others. 1 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council. 400 Local Purchase Orders prepared and procurement Advertisements made; 1 quarterly site visit made to ascertain program</p>	<p>1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among others. 1 quarterly procurement reports prepared (Macro & Micro) submitted to relevant authorities i.e. MoFPED, PPDA, IGG and District council. 400 Local Purchase Orders prepared and procurement Advertisements made; 1 quarterly site visit made to ascertain program</p>
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	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.	<i>prepared.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,820	2,205	2,205	2,205	2,205
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,500	8,820	2,205	2,205	2,205	2,205
Class Of OutPut: Capital Purchases							
<i>Output: 13 81 72Administrative Capital</i>							
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.	<i>Architectural and structural design of Construction of the District headquarters.Architectural and structural design of Construction of the District headquarters.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	421,168	315,876	431,501	107,875	107,875	107,875	107,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	421,168	315,876	431,501	107,875	107,875	107,875	107,875
<i>Wage Rec't:</i>	935,315	701,484	507,062	126,765	126,765	126,765	126,765
<i>Non Wage Rec't:</i>	4,746,366	3,772,657	4,440,889	1,110,222	1,110,222	1,110,222	1,110,222
<i>Domestic Dev't:</i>	421,168	315,876	431,501	107,875	107,875	107,875	107,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,102,849	4,790,016	5,379,451	1,344,863	1,344,863	1,344,863	1,344,863

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

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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.	<i>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 staffs appraised. 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.</i>	<i>Thirty Three staff & salaries paid for 12 months by the 24th of the month. Twelve departmental meetings held by the 5th day of each new month. Four Quarterly departmental performance reports prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter. One annual board of survey report for the FY 2018/2019 prepared and submitted to MoFPED by the 31/8/2019. 16 internship students trained. Four quarterly monitoring and mentoring reports prepared. Field visits outside the District. Report writing. Attend meetings.</i>	Thirty Three staff & salaries paid for 3 months by the 24th of the month. Three departmental meetings held by the 5th day of each new month. One Quarterly departmental performance report prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter. One annual board of survey report for the FY 2018/2019 prepared and submitted to MoFPED by the 31/8/2019. 4 internship students trained. One quarterly monitoring and mentoring report prepared.	Thirty Three staff & salaries paid for 3 months by the 24th of the month. Three departmental meetings held by the 5th day of each new month. One Quarterly departmental performance report prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter. 4 internship students trained. One quarterly monitoring and mentoring report prepared.	Thirty Three staff & salaries paid for 3 months by the 24th of the month. Three departmental meetings held by the 5th day of each new month. One Quarterly departmental performance report prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter. 4 internship students trained. One quarterly monitoring and mentoring report prepared.	Thirty Three staff & salaries paid for 3 months by the 24th of the month. Three departmental meetings held by the 5th day of each new month. One Quarterly departmental performance report prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter. 4 internship students trained. One quarterly monitoring and mentoring report prepared.	Thirty Three staff & salaries paid for 3 months by the 24th of the month. Three departmental meetings held by the 5th day of each new month. One Quarterly departmental performance report prepared and submitted to the CAO and DEC by the 15th day of the 1st month of the new quarter. 4 internship students trained. One quarterly monitoring and mentoring report prepared.
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Wage Rec't:	105,704	79,278	155,713	38,928	38,928	38,928	38,928
Non Wage Rec't:	585,114	438,835	477,258	128,221	116,346	116,346	116,346
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	690,818	518,113	632,971	167,149	155,274	155,274	155,274

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Output: 14 81 02Revenue Management and Collection Services

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

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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.

District charging policy updated. Four quarterly revenue monitoring report prepared. Local revenue enhancement plan 2021/2022 prepared and approved by council . 24 compliance drives carried out in revenue management in the Six Sub County Councils . Four revenue enhancement workshops organized and attended to. One Bench marking trip for the District Finance Committee to Entebbe Municipal Council held. Field visits. Report writing. External travel to Entebbe MC

One quarterly revenue monitoring report prepared. Local revenue enhancement plan 2021/2022 prepared and approved by council . Six compliance drives carried out in revenue management in the Six Sub County Councils . One revenue enhancement workshops organized and attended to.

One Bench marking trip for the District Finance Committee to Mbale Municipal Council held. One quarterly revenue monitoring report prepared. Local revenue enhancement plan 2021/2022 prepared and approved by council . Six compliance drives carried out in revenue management in the Six Sub County Councils . One revenue enhancement workshops organized and attended to.

One quarterly revenue monitoring report prepared. Local revenue enhancement plan 2021/2022 prepared and approved by council . Six compliance drives carried out in revenue management in the Six Sub County Councils . One revenue enhancement workshops organized and attended to.

District charging policy updated. One quarterly revenue monitoring report prepared. Local revenue enhancement plan 2021/2022 prepared and approved by council . Six compliance drives carried out in revenue management in the Six Sub County Councils . One revenue enhancement workshops organized and attended to.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,707	41,030	64,627	16,157	16,157	16,157	16,157
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,707	41,030	64,627	16,157	16,157	16,157	16,157

Output: 14 81 03Budgeting 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	<i>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.</i>	<i>Twelve budget desk meetings held. Four budget conferences held Four quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.Field visits various external travels. Hold meetings Report writing</i>	Four budget desk meetings held. One budget conferences held One quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Four budget desk meetings held. One budget conferences held One quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Four budget desk meetings held. One budget conferences held One quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.	Four budget desk meetings held. One budget conferences held One quarterly budget performance reviews held. 100% adherence to budgetary provisions enforced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,034	42,775	53,527	13,382	13,382	13,382	13,382
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,034	42,775	53,527	13,382	13,382	13,382	13,382

Output: 14 81 04LG Expenditure management Services

Vote:511 Jinja District

FY 2019/20

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 the transactions on IFMS completed on time. One advance register maintained on a monthly basis 100% of the payment vouchers printed, filed with supporting documents. Four Quarterly expenditure management report prepared and submitted to the Accounting Officer. voucher printing, filing IFMS system process updates Report writing.

100% of the transactions on IFMS completed on time. One advance register maintained on a monthly basis 100% of the payment vouchers printed, filed with supporting documents. One Quarterly expenditure management report prepared and submitted to the Accounting Officer.

100% of the transactions on IFMS completed on time. One advance register maintained on a monthly basis 100% of the payment vouchers printed, filed with supporting documents. One Quarterly expenditure management report prepared and submitted to the Accounting Officer.

100% of the transactions on IFMS completed on time. One advance register maintained on a monthly basis 100% of the payment vouchers printed, filed with supporting documents. One Quarterly expenditure management report prepared and submitted to the Accounting Officer.

100% of the transactions on IFMS completed on time. One advance register maintained on a monthly basis 100% of the payment vouchers printed, filed with supporting documents. One Quarterly expenditure management report prepared and submitted to the Accounting Officer.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,440	20,580	27,440	6,860	6,860	6,860	6,860
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,440	20,580	27,440	6,860	6,860	6,860	6,860

Output: 14 81 05LG Accounting Services

Vote:511 Jinja District

FY 2019/20

Date for submitting annual LG final accounts
to Auditor General

<i>2019-08-30Updating 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 ministrires</i>	2019-08-30Annual 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 ministrires
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Vote:511 Jinja District

FY 2019/20

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	<i>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.</i>	<i>The IFMS is functional for the 12 month of the year. 100% of all transactions entered on IFMS completed successfully Twelve monthly financial statements prepared and submitted to DEC. Four monitoring reports on accountability and reporting in LLGs prepared Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.Field visits Initiation of procurement process for various inputs. Report writing and submission</i>	The IFMS is functional for the 3 month of the year. 100% of all transactions entered on IFMS completed successfully Twelve monthly financial statements prepared and submitted to DEC. One monitoring and mentoring reports on accountability and reporting in LLGs prepared Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.	The IFMS is functional for the 3 month of the year. 100% of all transactions entered on IFMS completed successfully Twelve monthly financial statements prepared and submitted to DEC. One monitoring and mentoring reports on accountability and reporting in LLGs prepared Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.	The IFMS is functional for the 3 month of the year. 100% of all transactions entered on IFMS completed successfully Twelve monthly financial statements prepared and submitted to DEC. One monitoring and mentoring reports on accountability and reporting in LLGs prepared Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.	The IFMS is functional for the 3 month of the year. 100% of all transactions entered on IFMS completed successfully Twelve monthly financial statements prepared and submitted to DEC. One monitoring and mentoring reports on accountability and reporting in LLGs prepared Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.	The IFMS is functional for the 3 month of the year. 100% of all transactions entered on IFMS completed successfully Twelve monthly financial statements prepared and submitted to DEC. One monitoring and mentoring reports on accountability and reporting in LLGs prepared Four Quarterly accountability reports prepared on PBS and submitted to MoFPED by the 15th day of the 1st month of the quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,200	45,900	59,700	14,925	14,925	14,925	14,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

Total For KeyOutput		61,200	45,900	59,700	14,925	14,925	14,925	14,925
Class Of OutPut: Capital Purchases								
<i>Output: 14 81 72Administrative Capital</i>								
Non Standard Outputs:				<i>Finance department office painted Three Filing cabinets procuredinitiation of procurement process</i>	Finance department office painted	One Filing cabinets procured	One Filing cabinets procured	Finance department office painted One Filing cabinets procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<i>Output: 14 81 75Vehicles and Other Transport Equipment</i>								
Non Standard Outputs:		Office Carpet and Three desk; Computers purchasedinitiation of procurement process.	<i>Office Carpet one desk computer purchased</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,234	3,175	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,234	3,175	0	0	0	0	0	0
<i>Wage Rec't:</i>	105,704	79,278	155,713	38,928	38,928	38,928	38,928	38,928
<i>Non Wage Rec't:</i>	785,495	589,120	682,552	179,544	167,669	167,669	167,669	167,669
<i>Domestic Dev't:</i>	4,234	3,175	4,000	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	895,433	671,573	842,265	219,473	207,597	207,597	207,597	207,597

Vote:511 Jinja District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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,	<i>Salary for both Technical and political leaders paid for 3 months, 3DTPC and DEC meetings attended, 2 council and 6 Sectoral committee meetings organised,</i>	<i>Salary for 6 staff paid Council and committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers; Prompt payment of councilor's allowances coordinated; Provision of logistics and other necessities for council and committee sessions arranged Liaison with council and other officials on matters pertaining to the effective</i>	Salary for 6 staff paid	Salary for 6 staff paid	Salary for 6 staff paid	Salary for 6 staff paid
12 DTPC and DEC meetings attended, 6 council and 6 Sectoral committee meetings organised,	<i>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.</i>	<i>Council and committee sessions arranged</i>	Council and committee sessions arranged	Council and committee sessions arranged	Provision of logistics and other necessities for council and committee sessions arranged	Provision of logistics and other necessities for council and committee sessions arranged
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.	<i>Facilitation of quarterly field monitoring and field reports made.</i>	<i>Schedule of council and committee sessions communicated and relevant documents circulated;</i>	Schedule of council and committee sessions communicated and relevant documents circulated;	Schedule of council and committee sessions communicated and relevant documents circulated;	Liaison with council and other officials on matters pertaining to the effective	Liaison with council and other officials on matters pertaining to the effective
Facilitation of quarterly field monitoring and field reports made.	<i>Initiation of requisitions for the</i>	<i>Agenda of council and committee sessions prepared and minutes taken;</i>	Agenda of council and committee sessions prepared and minutes taken;	Agenda of council and committee sessions prepared and minutes taken;		
Initiation of requisitions for the		<i>Council or committee resolutions circulated to responsible officers;</i>	Council or committee resolutions circulated to responsible officers;	Council or committee resolutions circulated to responsible officers;		
		<i>Prompt payment of councilor's allowances coordinated;</i>	Prompt payment of councilor's allowances coordinated;	Prompt payment of councilor's allowances coordinated;		
		<i>Provision of logistics and other</i>	Provision of logistics and other	Provision of logistics and other		

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FY 2019/20

	procurement of goods and services.		<i>effectiveArranging for council and committee sessions Communicating schedules of council and committee sessions and ensure circulation of relevant documents Communicating council or committee resolutions to the responsible officers</i>	necessities for council and committee sessions arranged	Provision of logistics and other necessities for council and committee sessions arranged		
<i>Wage Rec't:</i>	212,907	159,680	45,880	11,470	11,470	11,470	11,470
<i>Non Wage Rec't:</i>	55,032	41,274	102,253	25,563	25,563	25,563	25,563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	267,939	200,954	148,132	37,033	37,033	37,033	37,033
<i>Output: 13 82 02LG procurement management services</i>							

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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	<i>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 Procurement progress report submitted to Finance committee for discussion.</i>	<i>Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities Writing invitations Preparing periodical reports for the Contracts Committee and submitting them to relevant authorities Holding meetings to discuss evaluation reports projects monitored participate in bid opening</i>	Procurement plan approved	Procurement plan approved	Procurement plan approved	Procurement plan approved
Four Quarterly Procurement progress report submitted to Finance committee for discussion.			Evaluation committees appointed	Evaluation committees appointed	Evaluation committees appointed	Evaluation committees appointed
95% of the contracts awarded by the end of Q2 of the financial Year 2018/2019			Contracts awarded to best bidders	Contracts awarded to best bidders	Contracts awarded to best bidders	Contracts awarded to best bidders
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			Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,957	3,717	4,698	1,174	1,174	1,174

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,957	3,717	4,698	1,174	1,174	1,174	1,174

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 submissionsRecruitment and confirmation of staff as per submissions	Adverts for posts run in dailies applications received from various applicants short listing for various post done interviews conducted minutes of best applicants sent to chief administrative officeswriting advert holding meetings to do short listing conducting interviews writing and forwarding minutes to chief administrative officer	Adverts for posts run in dailies applications received from various applicants short listing for various post done interviews conducted minutes of best applicants sent to chief administrative offices	Adverts for posts run in dailies applications received from various applicants short listing for various post done interviews conducted minutes of best applicants sent to chief administrative offices	Adverts for posts run in dailies applications received from various applicants short listing for various post done interviews conducted minutes of best applicants sent to chief administrative offices	Adverts for posts run in dailies applications received from various applicants short listing for various post done interviews conducted minutes of best applicants sent to chief administrative offices
<i>Wage Rec't:</i>	0	0	26,775	6,694	6,694	6,694	6,694
<i>Non Wage Rec't:</i>	57,600	43,200	50,600	12,600	12,600	12,600	12,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,600	43,200	77,375	19,294	19,294	19,294	19,494

Output: 13 82 04LG Land management services

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:		Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared Field inspection visits report writing	<i>Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,528	7,146	9,135	2,284	2,284	2,284	2,284	2,284
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,528	7,146	9,135	2,284	2,284	2,284	2,284	2,284

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>12Responses to the Auditor Generals queries prepared and discussed with the different stakeholders.12 Auditor Generals queries received and discussed.</i>	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.	<i>Departmental quarterly quarterly progress report submitted to Accounting Officer. Three TPC meetings attendedDepartmental quarterly quarterly progress report submitted to Accounting Officer. Three TPC meetings attended</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,307	10,730	13,560	3,264	3,264	3,264	3,768

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,307	10,730	13,560	3,264	3,264	3,264	3,768

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 distributed to members for further review, Field monitoring reports reviewed and recommendations drawn and brought to the attention of stakeholders.	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.	12 Executive committee meetings held during the quarter Prepare agenda for meetings Prepare reports for submission	3 Executive committee meetings held during the quarter	3 Executive committee meetings held during the quarter	3 Executive committee meetings held during the quarter	3 Executive committee meetings held during the quarter
<i>Wage Rec't:</i>	0	0	153,847	38,462	38,462	38,462	38,462
<i>Non Wage Rec't:</i>	230,717	173,038	189,100	47,275	47,275	47,275	47,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	230,717	173,038	342,947	85,737	85,737	85,737	85,737

Output: 13 82 07Standing Committees Services

Vote:511 Jinja District

FY 2019/20

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.	<i>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.</i>	<i>Monitoring carried out Monitoring reports discussed Council resolutions made Budget estimates approved Procurement plan approves Departmental reports discussed and approved Monitoring government projects and activities Discussing departmental reports Mobilizing communities to participate government programs</i>	Monitoring carried out Monitoring reports discussed Council resolutions made	Monitoring carried out Monitoring reports discussed Council resolutions made	Departmental reports discussed Monitoring carried out Monitoring reports discussed Council resolutions made	Budget discussed and approved Workplans discussed Procurement plan approved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	152,000	114,000	164,800	41,200	41,200	41,200	41,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		152,000	114,000	164,800	41,200	41,200	41,200	41,200
Class Of OutPut: Capital Purchases								
<i>Output: 13 82 72Administrative Capital</i>								
Non Standard Outputs:	Forty conference chairs purchased for the District Council Hall A new computer set for Clerk to Councilinitiation of procurement process Invite suppliers for quotations			<i>15 chairs purchased for council hallInitiation of the purchase through filling in requisition form Preparation of specifications Submission to PDU Invitation of bidders Selecting the best bidder Award of contract and signing contract award Delivery of chairs</i>	Requisition filled request for suppliers sent out by PDU	bids evaluated best bidder awarded contract	Chairs delivered by the supplier Supplier paid	Monitoring performance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,000	6,000	8,000	2,000	4,000	2,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	4,000	2,000	0	0
<i>Wage Rec't:</i>	212,907	159,680	226,502	56,625	56,625	56,625	56,625	56,625
<i>Non Wage Rec't:</i>	524,142	393,105	534,145	133,360	133,360	133,360	134,064	134,064
<i>Domestic Dev't:</i>	8,000	6,000	8,000	2,000	4,000	2,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	745,049	558,786	768,647	191,986	193,986	191,986	190,690	190,690

Vote:511 Jinja District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

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	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	- 29 Agricultural Extension staff paid salary for 12 months -July 2019 to June 2020 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs. - Repair and servicing of 19 motorcycles carried out. -4 quarterly monitoring of agricultural extension services offered at LLGs by Sub-county leaders conducted. - Procured stationery and printing materials for extension staff at quarterly basis. -36 Farmer exchange visits carried out in the 9 LLGs. Agricultural staff from the -9 LLGs facilitated to attend	- 29 Agricultural Extension staff paid salary for 3 months -July 2019 to September 2019 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs.	- 29 Agricultural Extension staff paid salary for 3 months -October to December 2019 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs.	- 29 Agricultural Extension staff paid salary for 3 months -January to March 2020 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs.	- 29 Agricultural Extension staff paid salary for 3 months -April to July 2019 - 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs.
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Vote:511 Jinja District

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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.

monitoring visit by District leaders to all LLGs Attend 3 National level meetings.

District level meetings. Under wage: -29 Agricultural Extension staff paid salary for 12 months -July 2019 to June 2020 Under Non wage:- 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs. - Repair and service of 19 motorcycles carried out. - Conduct 4 quarterly monitoring of agricultural extension services offered at LLGs by Sub-county leaders. -Procure stationery and printing materials for extension staff at quarterly basis. - Carry out 36 Farmer exchange visits in the 9 LLGs. -Facilitate Agricultural staff from the 9 LLGs to attend District level meetings.

Wage Rec't:	658,912	494,182	658,912	164,728	164,728	164,728	164,728
Non Wage Rec't:	77,249	57,937	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	736,162	552,119	658,912	164,728	164,728	164,728	164,728

Vote:511 Jinja District

FY 2019/20

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

<i>-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs - 4 quarterly planning and review meetings held -4 capacity building or training for Extension staff& conducted - 12 travels to MAAIF and NAADS secretariat and external courses conducted - Conducted 4 monitoring of the agricultural extension services being offered by the District leaders - Repair and servicing of vehicle carried out - Conducted exhibitions at the 28th National Agricultural Show exhibitions in Jinja. - Office stationery, printing & photocopy materials procured. - Facilitate 11</i>	-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs	-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs	-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs	-11 District staff facilitated with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural;extension and advisory services being offered to the farming community in the 9 LLGs
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District staff with fuel and SDAs to supervise, monitor, mentor & technically back stop agricultural extension and advisory services being offered to the farming community in the 9 LLGs. Conduct 4 quarterly planning and review meetings - Conduct 4 capacity building or training for Extension staff - Conduct 12 travels to MAAIF and NAADS secretariat and external courses - Conduct 4 quarterly monitoring of the agricultural extension services being offered by the District leaders - Repair and service of vehicle carried out - Conduct exhibitions at the 28th National Agricultural Show exhibitions in Jinja - Procure office stationery, printing & photocopy materials Produce 240,000 Tilapia fish fry at 2 breeding centers. Produce 2,000 day old chicks per month from Nakabango farm

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			<i>poultry incubator.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	84,441	21,110	21,110	21,110	21,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	84,441	21,110	21,110	21,110	21,110

Class Of OutPut: Lower Local Services

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.

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

70% of the farming households supported with Agricultural Extension & advisory services. 4 technologies adopted by farmers trained in improved & appropriate yield enhancing technologies. Agricultural data collected from sentinel farmers and submitted bi-annually. 46 model farms (1 per parish) established each with 5 adopters. 20 trainings for Extensions workers conducted. 100 Service providers along the agricultural value chains registered. 4 Agricultural enterprises promoted & commercialized using the village agent model. 32

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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.

with Extension kits. Registration of farmers carried out in all LLGS for 3 months. Farmer exchange visits carried out in all LLGs.

Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs. - Repair and service of 19 motorcycles carried out. - Conduct 4 quarterly monitoring of agricultural extension services offered at LLGs by Sub-county leaders. -Procure stationery and printing materials for extension staff at quarterly basis. - Carry out 36 Farmer exchange visits in the 9 LLGs. -Facilitate Agricultural staff from the 9 LLGs to attend District level meetings.support 70% of the farming households with Agricultural Extension & advisory services. Train farmers in improved & appropriate yield enhancing technologies & 4 of those technologies adopted by the trained farmers. Collect Agricultural data from sentinel farmers and submit to MAAIF bi-

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annually. Establish 46 model farms (1 per parish) each with 5 adopters. Conduct 20 trainings for Extensions workers. Register 100 Service providers along the agricultural value chains. Promote 4 Agricultural enterprises & commercialize using the village agent model. 32 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9 LLGs. - Repair and service of 19 motorcycles carried out. - Conduct 4 quarterly monitoring of agricultural extension services offered at LLGs by Sub-county leaders. -Procure stationery and printing materials for extension staff at quarterly basis. - Carry out 36 Farmer exchange visits in the 9 LLGs. -Facilitate Agricultural staff from the 9 LLGs to attend District level meetings.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	129,877	97,408	197,029	49,257	49,257	49,257	49,257
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	129,877	97,408	197,029	49,257	49,257	49,257	49,257

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.	<i>1 demonstration in the prioritized district enterprises carried out per month.1 demonstration in the prioritized district enterprises carried out.</i>	<i>-Procured equipment necessary to assess water quality in fish farming. - Conducted exhibitions at the 2019 National Agricultural Show in Jinja to promote value chain of selected enterprises. -Up scaled apiary - coffee integration by establishing 9 demo sites with 27 bee hives. - Established a cocoa post harvest handling techniques plus pests & diseases demonstration site in Buwenge S/c. - Procured harvesting seine nets - 25 meter length. - Established 5 acre cassava multiplication garden at Nakabango District farm -Established</i>	Procured equipment necessary to assess water quality in fish farming. -Conducted exhibitions at the 2019 National Agricultural Show in Jinja to promote value chain of selected enterprises.	Up scaled apiary - coffee integration by establishing 9 demo sites with 27 bee hives. - Established a cocoa post harvest handling techniques plus pests & diseases demonstration site in Buwenge S/c.	Procured harvesting seine nets 25 meter length.	- Established 5 acre cassava multiplication garden at Nakabango District farm -Established nursery shed & related accessories for seedlings at Nakabango District farm Procured liquid Nitrogen to replenishment at the A.I collection centre.
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nursery shed & related accessories for seedlings at Nakabango District farm Procured liquid Nitrogen to replenishment at the A.I collection centre.-Procure equipment necessary to assess water quality in fish farming. Conduct exhibitions at the 2019 National Agricultrual Show in Jinja to promote value chain of selected enterprises. -Up scale apiary -coffee integration by establishing 9 demo sites with 27 bee hives. - Establish a cocoa post harvest handling techniques plus pests & diseases demonstration site in Buwenge S/c. - Procure harvesting seine nets - 25 meter length. - Establish 5 acre cassava multiplication garden at Nakabango District farm -Establish nursery shed & related accessories for seedlings at Nakabango District farm Procure liquid Nitrogen to replenishment at

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			the A.I collection centre.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	58,008	43,506	57,856	14,464	28,928	14,464	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,008	43,506	57,856	14,464	28,928	14,464	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 02Cross cutting Training (Development Centres)

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	<i>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</i>	<i>- Supervised the crop data collection on seasonal basis - Carried out 4 field visits to assess Soil Land Management practices - Promoted adoption of 4 quick maturing crop varieties - Implemented VODP II activities in 45 FGs - Implemented development activities at Nakabango District farm - Supervise the collection of crop data on seasonal basis - Carry out 4 field visits to assess the Soil Land Management practices being implemented - Promote the adoption of 4 quick maturing crop</i>
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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.

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.

varieties - Implement VODP II activities in 45 FGs which include; trainings in recommended agro-nomic practices, Soil and land Management practices, Group dynamics, VSLA activities and others - Implement development activities which include; -maintain the 5 acres of bananas, 1 acre of clonal coffee mother garden, 6 acres of mangoes, nursery shed at Nakabango District farm -

Wage Rec't:	142,265	106,699	0	0	0	0	0
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Vote:511 Jinja District

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<i>Non Wage Rec't:</i>	31,874	23,906	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	174,140	130,605	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

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.	<i>1 regulatory visit to livestock service points carried out. livestock data for 3 months collected. Procured liquid nitrogen and semen. 1 regulatory visit to livestock service points carried out. livestock data for 3 months collected.</i>	<i>- Monthly livestock data collected and reports submitted to MAAIF. - 4 field enforcement visits carried out. - Collect livestock data on a monthly basis and submit reports to MAAIF. - Carry out 4 field enforcement visits for regulation & produce 4 quarterly reports on the disease status.</i>	- Monthly livestock data collected and reports submitted to MAAIF. - 1 field enforcement visits carried out.	- Monthly livestock data collected and reports submitted to MAAIF. - 1 field enforcement visits carried out.	- Monthly livestock data collected and reports submitted to MAAIF. - 1 field enforcement visits carried out.	- Monthly livestock data collected and reports submitted to MAAIF. - 1 field enforcement visits carried out.
	0	0	0	0	0	0
	4,645	3,484	4,645	1,161	1,161	1,161
	0	0	0	0	0	0
	0	0	0	0	0	0
	4,645	3,484	4,645	1,161	1,161	1,161

Output: 01 82 04Fisheries regulation

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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.	- Carried out 6 patrols on the lake and land. - carried out 6 sensitization meetings for fishers. -Supervise activities being implemented at the fish model farms & Breeding centers. - Carry out 6 patrols on the lake and land for purposes of Surveillance Monitoring and Control of fisheries activities. - Carry out 6 sensitization meetings for & fishers on the recommended fishing practices. - Supervise activities being implemented at the fish model farms & Breeding centers.	Carried out 2patrols on the lake and land. - carried out 1 sensitization meetings for fishers. - Procured Oxygen dissolving meter.	- Carried out 1patrols on the lake and land. - carried out 2 sensitization meetings for fishers. - Procured Oxygen dissolving meter.	- Carried out 2 patrols on the lake and land. - carried out 1 sensitization meetings for fishers. - Procured Oxygen dissolving meter.	- Carried out 1patrols on the lake and land. - carried out 2 sensitization meetings for fishers. - Procured Oxygen dissolving meter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,367	4,025	5,867	1,467	1,467	1,467	1,467
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,367	4,025	5,867	1,467	1,467	1,467	1,467

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	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	-Promote 4 crops varieties tolerant to pests &diseases and resilient to climate change effects. - Collect data for the major crops grown (coffee, bananas, maize, cocoa, and vegetables) in the	Promote 4 crops varieties tolerant to pests &diseases and resilient to climate change effects. -Collect data for the major crops grown (coffee, bananas, maize,	Promote 4 crops varieties tolerant to pests &diseases and resilient to climate change effects. -Collect data for the major crops grown (coffee, bananas, maize,	Promote 4 crops varieties tolerant to pests &diseases and resilient to climate change effects. -Collect data for the major crops grown (coffee, bananas, maize,	Promote 4 crops varieties tolerant to pests &diseases and resilient to climate change effects. -Collect data for the major crops grown (coffee, bananas, maize,
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Vote:511 Jinja District

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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.

grown in the district collected.

district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. - Promote recommended agronomic practices in 30 participating FGs in VODP II activities.-Promote 4 crops varieties tolerant to pests &diseases and resilient to climate change effects. - Collect data for the major crops grown (coffee, bananas, maize, cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. - Promote recommended agronomic practices in 30 participating FGs in VODP II activities. Supervise activities implemented at the crop model farms.

cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. -Promote recommended agronomic practices in 30 participating FGs in VODP II activities.

cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. -Promote recommended agronomic practices in 30 participating FGs in VODP II activities.

cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. -Promote recommended agronomic practices in 30 participating FGs in VODP II activities.

cocoa, and vegetables) in the district. -Carry out field visits to assess adoption of Sustainable Land Management (SLM) practices. -Promote recommended agronomic practices in 30 participating FGs in VODP II activities.

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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	0	0
Non Wage Rec't:	55,580	41,685	56,163	25,291	25,291	2,791	2,791
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	55,580	41,685	56,163	25,291	25,291	2,791	2,791
Output: 01 82 07Tsetse vector control and commercial insects farm promotion							
Non Standard Outputs:	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.	<i>Monthly tsetse fly catch surveys conducted. 1 training in bee farming conducted. Monthly tsetse fly catch surveys conducted. 1 training in bee farming conducted.</i>	<i>-carried out monthly tsetse fly catch surveys and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to assess performance of the apiary projects in LLGs and Nakabanago district farm. - Carry out monthly tsetse fly catch surveys in Budondo and Butagaya plus submitting quarterly reports to MAAIF and COCTU. - Carry out field visits to assess performance of the apiary projects in LLGs and Nakabango District farm</i>	carried out monthly tsetse fly catch surveys and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to assess performance of the apiary projects in LLGs and Nakabanago district farm.	carried out monthly tsetse fly catch surveys and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to assess performance of the apiary projects in LLGs and Nakabanago district farm.	carried out monthly tsetse fly catch surveys and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to assess performance of the apiary projects in LLGs and Nakabanago district farm.	carried out monthly tsetse fly catch surveys and submitted quarterly reports to MAAIF and COCTU. - carried out 12 field visits to assess performance of the apiary projects in LLGs and Nakabanago district farm.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,088	3,066	4,088	1,022	1,022	1,022	1,022
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,088	3,066	4,088	1,022	1,022	1,022	1,022

Output: 01 82 12District Production Management Services

Non Standard Outputs:

<i>-Paid salaries for 10 Extension staff for 12 months. under Non wage; - Carried out 4 quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 12 months. - Facilitated the Nakabango District Manager for 4 quarters. - Facilitated Extension workers to reach out to farmers for 4 quarters. - Facilitated Extension workers to reach out to farmers for 4 quarters. -Procured office welfare items for 4 quarters. - Procured airtime for the DPO. -Pay salaries for 10 Extension staff for 12 months. under Non wage; -Carry out 4 quarterly monitoring & supervisory visits for production related activities in the district. -Pay</i>	<i>-Paid salaries for 10 Extension staff for 3 months. under Non wage; -Carried out quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 3 months. - Facilitated the Nakabango District Manager</i>	<i>-Paid salaries for 10 Extension staff for 3 months. under Non wage; -Carried out quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 3 months. - Facilitated the Nakabango District Manager</i>	<i>-Paid salaries for 10 Extension staff for 3 months. under Non wage; -Carried out quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 3 months. - Facilitated the Nakabango District Manager</i>	<i>-Paid salaries for 10 Extension staff for 3 months. under Non wage; -Carried out quarterly monitoring & supervisory visits for production related activities in the district. -Paid bills for utilities for the the sector for 3 months. - Facilitated the Nakabango District Manager</i>
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			<i>bills for utilities for the the sector for 12 months. - Facilitate the Nakbango District Manager for 4 quarters. - Facilitate Extension workers to reach out to farmers for 4 quarters. -Procure office welfare items for 4 quarters. - Procure airtime for the DPO.</i>				
Wage Rec't:	0	0	149,068	37,267	37,267	37,267	37,267
Non Wage Rec't:	0	0	28,434	7,108	7,108	7,108	7,108
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	177,501	44,375	44,375	44,375	44,375

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

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.

Wage Rec't:	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,300	24,225	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,300	24,225	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>-Procured 50 tsetse fly traps and impregnating chemical - Maintained the 5 acres banana garden with modern agronomic practices - Maintained the 6 acre mango orchard by controlling pests & diseases - Maintained the existing 6 acre pasture garden and established Napier grass. -Established a dairy demonstration unit with an appropriate cow shed & essential equipment at Nakabango District farm. -Established a bio-gas digester at the dairy unit at Nakabango District farm. -Establishrd a water harvesting tank at the dairy unit at Nakabango District farm - Procure 50 tsetse fly traps and impregnating chemical -Manage</i>	<i>-Procured 50 tsetse fly traps and impregnating chemical -Maintained the 5 acres banana garden with modern agronomic practices -Maintained the 6 acre mango orchard by controlling pests & diseases -Maintained the existing 6 acre pasture garden and established Napier grass.</i>	<i>-Established a dairy demonstration unit with an appropriate cow shed & essential equipment at Nakabango District farm.</i>	<i>-Established a bio-gas digester at the dairy unit at Nakabango District farm.</i>	<i>-Establishrd a water harvesting tank at the dairy unit at Nakabango District farm</i>
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the 5 acres banana garden with modern agronomic practices -Maintain the 6 acre mango orchard by controlling pests & diseases -Maintain the existing 6 acre pasture garden and establish Napier grass. -Establish a dairy demonstration unit with an appropriate cow shed & essential equipment at Nakabango District farm. -Establish a bio-gas digester at the dairy unit at Nakabango District farm. -Establish a water harvesting tank at the dairy unit at Nakabango District farm

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	51,739	12,935	25,869	12,935	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	51,739	12,935	25,869	12,935	0

Output: 01 82 84Plant clinic/mini laboratory construction

Vote:511 Jinja District

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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.	<i>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.</i>	<i>- Works on the plant/animal clinic -plastering carried out. -Investment service costs paid. - retention for works carried out in FY 2018/2019 paid.- Continue with works on the plant/animal clinic building -plastering & verander. -Pay investment service costs -Pay retention for works carried out in FY 2018/2019.</i>	- Works on the plant/animal clinic -plastering carried out. -Investment service costs paid.	-retention for works carried out in FY 2018/2019 paid.	- Works on the plant/animal clinic -plastering carried out.	- Works on the plant/animal clinic -plastering carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,766	26,075	38,352	9,588	19,176	9,588	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,766	26,075	38,352	9,588	19,176	9,588	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:511 Jinja District

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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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,780	2,835	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,780	2,835	0	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:511 Jinja District

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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.	<i>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.</i>	<i>- 4 trainings on standards of locally produced farm produce carried out- Carry out 4 training on standards of locally produced farm produce like maize and coffee</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,703	5,777	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	7,703	5,777	0	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB			<i>4Link 4 Producer groups to international market for soya, maize and coffee4 Producer groups linked to International markets</i>						
Non Standard Outputs:	Market management report prepared and submitted to CAO and other offices including Ministry of trade., Field visits and report writing	<i>1 report made and submitted1 report made and submitted</i>	<i>N/aN/a</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,200	2,400	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	0	0	0	0	0

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.	- 12 SACCOS supervised, inspected and monitored - 4 sensitization meetings carried out to promote value addition in 4 Producer Ogranizations- Supervise, monitor and inspect 12 SAACOs to ensure compliance - Carry out 4 sensitization meetings to promote value addition in 4 Producer groups for soya, maize and dairy in Butagaya and Buwenge s/c				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	0	0	0	0	0
<i>Wage Rec't:</i>	801,178	600,881	807,980	201,995	201,995	201,995	201,995
<i>Non Wage Rec't:</i>	326,563	244,922	380,667	106,417	106,417	83,917	83,917
<i>Domestic Dev't:</i>	125,074	93,806	147,947	36,987	73,974	36,987	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,252,815	939,609	1,336,594	345,399	382,385	322,899	285,912

Vote:511 Jinja District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Vote:511 Jinja District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

No of Support Visit on supervision internal and health center IVs carried out. Staff attendances Monitored Quality improvement Projects Health related trainings mentored (CME, Mentorship)Support supervision internal and health center IVs Tracking staff attendances Quality improvement Projects Health related trainings (CME, Mentorship)

Support supervision reports staff attendance to duty reports Mentor ship reports Staff training reports	Support supervision reports staff attendance to duty reports Mentor ship reports Staff training reports	Support supervision reports staff attendance to duty reports Mentor ship reports Staff training reports	Support supervision reports staff attendance to duty reports Mentor ship reports Staff training reports
0	0	0	0
3,144	3,144	3,144	3,144
0	0	0	0
135,750	135,750	135,750	135,750
138,894	138,894	138,894	138,894

Output: 08 81 06District healthcare management services

Non Standard Outputs:

N/A

Wage Rec't:	5,446,175	4,084,631	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,446,175	4,084,631	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

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	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,M asese Danida,	619St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo, Masese Danida,	619St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M asese Danida,	619St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M asese Danida,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4876procurement of drugs and supplies. maternal child health service delivery. OPD services and in patient servicesSt.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III				
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,M asese Danida,	550St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo, Masese Danida,	550St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M asese Danida,	550St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M asese Danida,

Vote:511 Jinja District

FY 2019/20

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,M asese Danida,

32500St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo, Masese Danida,

32500St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M asese Danida,

32500St Benedict,Jinja Islamic,crescent medical cetre,All Saints Kagoma,Iwololo,M asese 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 vaccinesChildren immunised,Health education,payment of wages,Health facility delivery,distribution of vaccines

Monitoring and support supervisionprocurement of drugs and supplies. maternal child health service delivery. OPD services and in patient services

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,956	14,217	25,480	6,370	6,370	6,370	6,370
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,956	14,217	25,480	6,370	6,370	6,370	6,370

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

Vote:511 Jinja District

FY 2019/20

% age of approved posts filled with qualified health workers

80% Support supervision, monitoring and evaluation of service delivery, procurement for drugs and supplies
Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC

80% Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC

80% Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC

80% Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC

80% Busedde HCIII, Bugembe HC IV, Buwenge HC IV, Budondo HC IV, Kakira HC III, Wakitaka HC III, Muwumba HC III, Mpambwa HC III, Magamaga HC III, Butagaya HC III, Kakaire HC III, Budima HC III, Lukolo HC III, Kisasi HC II, Nalinaibi HC II, Kabembe HC II, Buwenda HC II, Mafubira HC

Vote:511 Jinja District

FY 2019/20

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

46orientation of VHT,distribution of reporting tools,supporting and monitoring,encourage all health partners to engage VHTs in community activities 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

46%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

46%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

46%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

46%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

Vote:511 Jinja District

FY 2019/20

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

10080Support supervision,monito ring and evaluation of service delivery,procurement for drugs and suppliesBusedde HCIII,Bugembe HC IV,Buenge 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 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,Buenge 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,Buenge 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,Buenge 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,Kabembe HC II,Buwenda HC II,MafubiraHC

2520Busedde HCIII,Bugembe HC IV,Buenge 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

12660Distribution
of vaccines and
gas, outreaches, mo
nitoring and
support
supervision, commu
nity dialogue
meetings Busedde
HC III, Bugembe
HC IV, Buwenge
HC IV, Budondo
HC IV, Kakira HC
III, Wakitaka HC
III, Muwumba HC
III, Mpambwa HC
III, Magamaga HC
III, Butagaya HC
III, Kakaire HC
III, Budima HC
III, Lukolo HC
III, Kisasi HC
II, Nalinaibi HC
II, Kabembe HC
II, Buwenda HC
II, Mafubira HC

3165Busedde
HC III, Bugembe
HC IV, Bugenge
HC IV, Budondo
HC IV, Kakira HC
III, Wakitaka HC
III, Mumumba HC
III, Mpmamba HC
III, Magamaga HC
III, Butagaya HC
III, Kakaire HC
III, Budima HC
III, Lukolo HC
III, Kisasi HC
II, Nalinaibi HC
II, Kabembe HC
II, Buwenda HC
II, Mafubira HC

3165Busedde
HCIII,Bugembe
HC IV,Buwenge
HC IV,Budondo
HC IV,Kakira HC
III,Wakitaka HC
III,Muwumba HC
III,MpambwaHC
III,Magamaya 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,BuwendaHC
II,MafubiraHC

Vote:511 Jinja District

FY 2019/20

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 III,Kakaire 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,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,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,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,Buwenda HC II,MafubiraHC

Vote:511 Jinja District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

13436Support supervision,monito ring and evaluation of service delivery,procurement for drugs and suppliesBusedde HCIII,Bugembe HC IV,Buenge 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 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,Buenge 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,Buenge 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,Buenge 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,Buenge 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 2019/20

Number of outpatients that visited the Govt. health facilities.

320000ordering for medicines and supplies,out and in patient services. deliveries and child care services,integrated support supervision 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

Vote:511 Jinja District

FY 2019/20

Number of trained health workers in health centers

360ordering for medicines and supplies,out and in patient services. deliveries and child care services,integrated support supervision 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

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

4 integrated support supervisopnorderin g for medicines and supplies,out and in patient services. deliveries and child care services,integrated support supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	257,996	193,497	305,545	76,386	76,386	76,386	76,386

Vote:511 Jinja District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	257,996	193,497	305,545	76,386	76,386	76,386	76,386

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

Wakitaka HC III
OPD Renovated
District Health
office and stores
renovated 30
metres of 4 core 10
mm armoured
copper cable
Renovation &
remodelling of
OPD at Bugembe
HC IV Renovation
and remodelling of
OPD at Muwumba
HCIII Renovation
of Wakitaka HC III
OPD Renovation of
District Health
office and stores
Procurement of 30
metres of 4 core 10
mm armoured
copper cable
Renovation &
remodelling of
OPD at Bugembe
HC IV Renovation
and remodelling of
OPD at Muwumba
HCIII

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	106,519	26,630	42,858	26,630	10,402
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	106,519	26,630	42,858	26,630	10,402

Vote:511 Jinja District

FY 2019/20

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Children immunized, Health workers trained TB and malaria management Mentorship, Training workshops/Meeting	<i>Children immunised,Health education,payment of wages,Health facility delivery,distribution of vaccinesChildren immunized,Health education,payment of wages,Health facility delivery,distribution of vaccines</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	543,000	407,250	0	0	0	0	0	0
Total For KeyOutput	543,000	407,250	0	0	0	0	0	0

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	<i>works advertised and contractor identifiedconstruction works monitoring report</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	76,678	57,508	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	76,678	57,508	0	0	0	0	0	0

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Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

			<i>maternity ward completedpreparati on of BOQs,procurement of service providrs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,592	0	42,592	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,592	0	42,592	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

	N/A						
<i>Wage Rec't:</i>	2,121,783	1,591,338	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,121,783	1,591,338	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	<i>70Monitoring staff attendance, staff apraisalBuwenge General Hospital</i>	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	<i>400procurement of medicines and supplies,monitorin gBuwenge General Hospital</i>	100Buwenge General Hospital	100Buwenge General Hospital	100Buwenge General Hospital	100Buwenge General Hospital

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Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			400consultations, Patient referral,monitoring staff attendance 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,monitoringBuwenge General Hospital	22102Buwenge General Hospital	22102Buwenge General Hospital	22102Buwenge General Hospital	22102Buwenge General Hospital
Non Standard Outputs:	Maintain and compound equipments medicines dispensedRedistribution of lower facilities to the general hospital	Redistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities paid,compound and buildings maintainedRedistribution of medicines from lower facilities to Hospital done,Internal support supervision conducted,utilities paid,compound and buildings maintained					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,668	23,001	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,668	23,001	0	0	0	0	0

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

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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 implementedMedicines procured,Support supervision conducted,quality improvement projects implemented					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	39,784	29,838	199,877	49,969	49,969	49,969
	Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,784	29,838	199,877	49,969	49,969	49,969	49,969

Class Of OutPut: Capital Purchases

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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	78,168	58,626	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	78,168	58,626	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:511 Jinja District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary	<i>Utility bills paid,office well maintained,fuel procured,staff attendance to duty improved,vehicles, stationary</i>	<i>No of staff paid salaries by 28th of every month Pay utilities (Water, Electricity and Gas) Monthly monitoring of Staff attendances Staff performance management Monthly DHT and DPTC meetings Quarterly Performance review and planning Coordination meetings and workshop</i>	Staff salaries paid, Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended Quarterly Performance review and planning Coordination meetings and workshop	Staff salaries paid, Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended Quarterly Performance review and planning Coordination meetings and workshop	Staff salaries paid, Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended Quarterly Performance review and planning Coordination meetings and workshop	Staff salaries paid, Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended Quarterly Performance review and planning Coordination meetings and workshop
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Wage Rec't:	0	0	7,600,958	1,900,240	1,900,240	1,900,240	1,900,240
Non Wage Rec't:	13,707	10,280	47,748	9,381	9,381	9,381	19,607
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,707	10,280	7,648,706	1,909,620	1,909,620	1,909,620	1,919,846

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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 delivery

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 reports3 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

4 number of support supervision visits(quarterly) monitoring and supervision of capital development projects monthly monitoring of staff attendance to duty monitoring drugs and suppliesvisits (quarterly) monitoring and supervision of capital development projects monthly monitoring of staff attendance to duty monitoring drugs and supplies

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,833	23,875	27,214	6,803	6,803	6,803	6,803
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,833	23,875	27,214	6,803	6,803	6,803	6,803
Wage Rec't:	7,567,958	5,675,969	7,600,958	1,900,240	1,900,240	1,900,240	1,900,240
Non Wage Rec't:	392,943	294,707	618,439	152,053	152,053	152,053	162,279
Domestic Dev't:	154,845	116,134	149,111	26,630	85,450	26,630	10,402
External Financing:	543,000	407,250	543,000	135,750	135,750	135,750	135,750
Total For WorkPlan	8,658,746	6,494,059	8,911,509	2,214,673	2,273,492	2,214,673	2,208,671

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	1414 teachers salaries paid for 12 months by the 28th day of the month. pay roll verification.		<i>1414 Primary teachers paid salaries for the year by the 28th day of the month. - Payroll verification.1414 Primary teachers paid salaries for the year by the 28th day of the month. -Payroll verified. -staff lists presented -Arrival books checked</i>				
<i>Wage Rec't:</i>	9,587,569	7,190,677	9,587,569	2,396,892	2,396,892	2,396,892	2,396,892
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,587,569	7,190,677	9,587,569	2,396,892	2,396,892	2,396,892	2,396,892

Class Of OutPut: Lower Local Services

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

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FY 2019/20

No. of Students passing in grade one	<i>1000PLE candidates registered Declaration of candidates to UNEB. Mock Examinations Administered.1000 students passing in Grade 1 Primary schools.</i>
No. of pupils enrolled in UPE	<i>72400Attendance Registers Head counting72400 pupils enrolled in the 87 UPE schools</i>
No. of pupils sitting PLE	<i>10000E- registration for PLE. Declaration of candidates to UNEB.10000 pupils sitting PLE 2019</i>
No. of student drop-outs	<i>100Attendace registers checked. Absentee lists made. Sensitisation meetings held100 pupils dropping out from 87 UPE schools</i>

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No. of teachers paid salaries			1414Pay roll verified Staff lists presented Arrival books checkedAAll 87 UPE school teachersBUGEMB E,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,LW ANDA MUSIIMA,BUWE NDA MAFUBIRA,NAM ULESA MUSLIM,WAKIT AKA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,NA LINAIBI, NAMAGANGA,KI IKO, NAMASIGA,KAS OZI 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.
Non Standard Outputs:			Hygiene improved. Teacher Attendance improved.sensitisati on of stake holders about the hygiene	Hygiene improved. Teacher Attendance improved.Hygiene improved. Teacher Attendance improved.	N/AN/A		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	646,024	484,518	971,291	242,823	242,823	242,823	242,823
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	646,024	484,518	971,291	242,823	242,823	242,823	242,823

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Class Of OutPut: Capital Purchases

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	<i>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</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	71,500	53,625	214,500	53,625	53,625	53,625	53,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,500	53,625	214,500	53,625	53,625	53,625	53,625

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Hygiene improved .Provision of hand washing facilities & sensitisation of masses	<i>Hygiene improved in all 87 Primary Schools.Hygiene improved in all 87 Primary Schools.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	54,645	40,984	116,359	31,590	31,590	31,590	21,590
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,645	40,984	116,359	31,590	31,590	31,590	21,590

Output: 07 81 82Teacher house construction and rehabilitation

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Non Standard Outputs:	Site supervision reports produced	<i>One quarterly supervision report produced and submitted to CAO and Education Committee</i>	N/A/N/A	N/A	N/A	N/A	N/A
	Field Visits report writing	<i>One quarterly supervision report produced and submitted to CAO and Education Committee</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	231,000	173,250	91,500	22,875	22,875	22,875	22,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	231,000	173,250	91,500	22,875	22,875	22,875	22,875

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	provision of desks to St matia Mulumba and Nawambago Primary School		N/A/N/A				
	Procurement requisition made.						
	Project Monitoring.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,965	17,974	22,826	5,706	5,706	5,706	5,706
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,965	17,974	22,826	5,706	5,706	5,706	5,706

Programme: 07 82 Secondary Education

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Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		600 Secondary teachers paid salaries for the year by the 28th day of the month. - Payroll verification.600 Secondary teachers paid salaries for the year by the 28th day of the month. -Payroll verified. -staff lists presented -Arrival books checked				
Wage Rec't:	6,025,694	4,519,271	6,712,762	1,678,190	1,678,190	1,678,190	1,678,190
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,025,694	4,519,271	6,712,762	1,678,190	1,678,190	1,678,190	1,678,190

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

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council.Procurement Requisition Made. Project Monitoring .	<i>Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council.Construction of Classroom of Buwenge Seed Secondary School in Buwenge Town Council.</i>	<i>-phase II construction of Seed Secondary School in Buwenge Town Council-Monitoring and Supervision of the project the contract was awarded to M/S Visvar Investment Ltd signed on 6th May,2019.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	600,000	450,000	727,763	181,941	181,941	181,941	181,941	181,941
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	600,000	450,000	727,763	181,941	181,941	181,941	181,941	181,941

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	Construction of Labatory at St. Gonzaga Kagoma.Procurement requisition Made. Monitoring of the projects.	<i>Construction of Laboratory at St. Gonzaga Kagoma.Construction of Laboratory at St. Gonzaga Kagoma.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	200,000	150,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0	0

Programme: 07 83 Skills Development

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Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			50Staff payroll verified, approved and submitted to relevant authority 50 teachers salaries paid at PTC Wanyange for 12 months.				
Non Standard Outputs:	N/AN/A						
Wage Rec't:	1,032,128	774,096	1,049,447	262,362	262,362	262,362	262,362
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,032,128	774,096	1,049,447	262,362	262,362	262,362	262,362

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. Verification 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 developmentPaying salaries to tutors & instructors in tertiary institutions -Facilitating skills development				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	305,796	229,347	305,796	76,449	76,449	76,449	76,449
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	305,796	229,347	305,796	76,449	76,449	76,449	76,449

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Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Salaries paid to Education staffs Four quarterly Inspection of both 87 primary and Secondary schools Quarterly 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	<i>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 Quarterly meetings done and reports presented before the Education sector committee.</i>	<i>Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation, Learners enrollment viz- vie daily attendance, and schools operating illegally, feeding of learners at School Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation, Learners enrollment viz- vie daily attendance, and schools operating illegally, feeding of learners at School</i>	Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation, Learners enrollment viz- vie daily attendance, and schools operating illegally, feeding of learners at School	Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation, Learners enrollment viz- vie daily attendance, and schools operating illegally, feeding of learners at School	Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation, Learners enrollment viz- vie daily attendance, and schools operating illegally, feeding of learners at School	Inspection of various institutions of Learning to be done and emphasis put on the following areas: Teaching preparation, Learners enrollment viz- vie daily attendance, and schools operating illegally, feeding of learners at School
Wage Rec't:	75,825	56,869	0	0	0	0	0

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<i>Non Wage Rec't:</i>	94,166	70,625	38,443	9,611	9,611	9,611	9,611
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	169,991	127,493	38,443	9,611	9,611	9,611	9,611

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A	<p>- Inspection per school (both government and Private) per term done and inspection reports produced - Submission of school inspection reports to Education sector committee and Directorate of Education standards. - supported under performance schools to develop and implement school improvement plans focusing on pupil and teacher performance. - Inspection of 87 government primary and 24 government secondary schools and private schools in the district - Having opening Term Meetings with head teachers discussion on the performance of schools - Verification of attendance register</p>
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			<i>for both pupils and teachers in schools.</i>				
			<i>-Classroom</i>				
			<i>Rehabilitation of</i>				
			<i>Iziru Primary</i>				
			<i>School, ,Buyengo</i>				
			<i>sub county,</i>				
			<i>Kagoma County -</i>				
			<i>Inspection and</i>				
			<i>monitoring of</i>				
			<i>secondary schools.-</i>				
			<i>Rehabilitation of</i>				
			<i>Iziru Primary</i>				
			<i>School - Inspection</i>				
			<i>and monitoring of</i>				
			<i>secondary schools.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,336	8,502	186,778	46,694	46,694	46,694	46,694
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,336	8,502	186,778	46,694	46,694	46,694	46,694

Output: 07 84 03Sports Development services

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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	<i>Training courses to be organised Sports and Games supervised in all primary and secondary schoolsTraining courses to be organised Sports and Games supervised in all primary and secondary schools</i>	<i>- Teams participated in the National competitions. -- Community sensitization on sports and games policies - Equipments purchased. - Sports and Games supervised- Participation of primary school district teams at National competitions. - Community sensitization on sports and games policies -Purchase of sports equipments - Supervision and Monitoring of sports and games</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,600	9,450	46,800	11,700	11,700	11,700	11,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,600	9,450	46,800	11,700	11,700	11,700	11,700

Output: 07 84 04Sector Capacity Development

Vote:511 Jinja District

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Non Standard Outputs:	87 Primary school Head Teachers trained in public sector management training workshops Report Writing Field visits for monitoring and evaluation.	22 Primary school Head Teachers trained in public sector management22 Primary school Head Teachers trained in public sector management						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,752	11,814	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,752	11,814	0	0	0	0	0	0

Output: 07 84 05Education Management Services

Non Standard Outputs:	Primary schools monitored during PLE periodField visits. Report writing	i - Education laws, policies and regulations implemented ii - Approved education and development plans, strategies, and council decisions implemented iii - Technical advice on education and sports provided iv - Schools inspection coordinated v- Teachers' training/upgrading programs organized and facilitated vi - Schools inspection and sports programs coordinated vii - Educational activities in the district coordinated	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented	- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented
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viii - Educational curricular, examinations and sports events monitored and supervised i - Education laws, policies and regulations implemented ii - Approved education and development plans, strategies, and council decisions implemented iii - Technical advice on education and sports provided iv - Schools inspection coordinated v- Teachers' training/upgrading programs organized and facilitated vi - Schools inspection and sports programs coordinated vii - Educational activities in the district coordinated viii - Educational curricular, examinations and sports events monitored and supervised

Wage Rec't:	0	0	103,930	25,983	25,983	25,983	25,983
Non Wage Rec't:	27,000	20,250	63,892	9,223	36,223	9,223	9,223
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	167,822	35,206	62,206	35,206	35,206

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FY 2019/20

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.	<i>procurement requisitions made. Awarding of contracts Signing of the contracts Monitoring and supervision of capital projects.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	53,508	40,131	59,852	14,963	14,963	14,963	14,963	14,963
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	53,508	40,131	59,852	14,963	14,963	14,963	14,963	14,963

Vote:511 Jinja District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Inclusive education appreciatedSensitis ation Inspection and monitoring	<i>Inclusive education appreciatedInclusi ve education appreciated</i>	<i>N/AN/A</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,700	5,775	7,700	1,925	1,925	1,925	1,925	1,925
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,700	5,775	7,700	1,925	1,925	1,925	1,925	1,925
Wage Rec't:	16,721,216	12,540,912	17,453,708	4,363,427	4,363,427	4,363,427	4,363,427	4,363,427
Non Wage Rec't:	3,352,254	2,514,190	3,318,973	822,993	849,993	822,993	822,993	822,993
Domestic Dev't:	1,234,618	925,963	1,232,800	310,700	310,700	310,700	310,700	300,700
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	21,308,088	15,981,066	22,005,480	5,497,120	5,524,120	5,497,120	5,487,120	5,487,120

Vote:511 Jinja District

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

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 Bujaghal 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 -

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.

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	Kyabirwa under mechanized maintainance.						
	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:	95,106	71,330	0	0	0	0	0
Non Wage Rec't:	150,510	112,883	264,229	66,057	66,057	66,057	66,057
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	245,616	184,212	264,229	66,057	66,057	66,057	66,057

Output: 04 81 05District Road equipment and machinery repaired

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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	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,000	67,500	<i>0</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	0	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:

			<i>Technical advice and guidance to stakeholders provided. Technical specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District prepared. Building and other structural plans approved Engineering and works policies enforced.Providing technical advice and guidance to stakeholders; Preparing technical specifications of contracts; Supervising all the technical works in the District; Preparing work plans and budgets for the technical works in the District Approving buildings and other structural plans; Developing and maintaining water and sanitation systems; and Enforcing engineering and works policies.</i>	Technical advice and guidance to stakeholders provided.	Technical advice and guidance to stakeholders provided.	Technical advice and guidance to stakeholders provided.	Technical advice and guidance to stakeholders provided.
				Technical specifications of contracts prepared.	Technical specifications of contracts prepared.	Technical specifications of contracts prepared.	Technical specifications of contracts prepared.
				Supervision of technical works undertaken.	Supervision of technical works undertaken.	Supervision of technical works undertaken.	Supervision of technical works undertaken.
				Work plans and budgets for the District prepared.	Work plans and budgets for the District prepared.	Work plans and budgets for the District prepared.	Work plans and budgets for the District prepared.
				Building and other structural plans approved	Building and other structural plans approved	Building and other structural plans approved	Building and other structural plans approved
				Engineering and works policies enforced.	Engineering and works policies enforced.	Engineering and works policies enforced.	Engineering and works policies enforced.
Wage Rec't:	0	0	109,117	27,279	27,279	27,279	27,279
Non Wage Rec't:	0	0	13,268	3,317	3,317	3,317	3,317
Domestic Dev't:	0	0	0	0	0	0	0

Vote:511 Jinja District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	122,385	30,596	30,596	30,596	30,596

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			<i>100Road side clearing Pothole patching Grading and murraming Culvert casting Supervision</i>	25Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (2km).	25Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).	25Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).	25Mafubira Sub County (6km) butagaya sub county (5km) buwenge sub county (4km) busedde sub county (4km) budondo sub county (4km) Buyengo sub county (3km).
Non Standard Outputs:	Four Quarterly Communiy access road mainteanace report prepared and submitted to CAOFeild visits. Report writing	<i>One Quarterly Community access road maintenance report prepared and submitted to CAOOne Quarterly Community access road maintenance report prepared and submitted to CAO</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	249,461	187,095	222,425	55,606	55,606	55,606	55,606
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	249,461	187,095	222,425	55,606	55,606	55,606	55,606

Vote:511 Jinja District

FY 2019/20

Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:

Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads Technical documents prepared Culvert casting Graveling and grading

Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads

Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads

Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads

Periodic Maintenance - Muziransa Rd (.5KM) Wanyama RD - 2.24KM Kayaka to Nakanyonyi - 1.4KM Routine mechanized - Kisame-Mwinike Road (0.6km) Sentogo Road (0.7km) Routine Manual Maintenance - for all roads

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	553,975	138,494	138,494	138,494	138,494
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	553,975	138,494	138,494	138,494	138,494

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	621,310	465,983	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		621,310	465,983	0	0	0	0	0
Output: 04 81 58District Roads Maintainence (URF)								
Length in Km of District roads periodically maintained			15Grading Re-gravelling Compaction Supervision MonitoringThese will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	15These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	15These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	15These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	15These will include Namagera-Bubugo Wanyange-Kainogoga Buyala-Mutai	
Length in Km of District roads routinely maintained			130Grading Re-gravelling Compaction Supervision Monitoring147 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	130130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	130130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	130130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	130130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	
Non Standard Outputs:	Four quarterly road maintenance report preparedField Visits Report writing	One quarterly road maintenance report preparedOne quarterly road maintenance report prepared	N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	669,100	501,825	567,950	141,988	141,988	141,988	141,988	141,988
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	669,100	501,825	567,950	141,988	141,988	141,988	141,988	141,988

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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.	<i>Works Office and Administrative Block renovated. Works Office and Administrative Block renovated.</i>	<i>Works office in Bugembe renovatedPreparation of bills of quantities filling in the procurement requisition supervision and monitoring of works</i>	Initiation of procurement through filling requisitions Bills of Quantities Soliciting of service providers Award of contracts	Materials delivered Works executed Supervision reports Monitoring Reports	Contract reports Monitoring Reports Supervision reports		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,000	15,750	4,000	1,000	2,000	1,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	4,000	1,000	2,000	1,000	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:511 Jinja District

FY 2019/20

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.	<i>consultancy for design of the District head quarters doneConstruction of District Head quarter continued</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,521,000	2,512,325	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,521,000	2,512,325	0	0	0	0	0	0

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles in good working conditionServicing of the vehicles Buy batteries, tyres etc	<i>District Coaster Bus serviced and repairedDistrict Coaster Bus serviced and repaired</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,488	14,791	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,488	14,791	0	0	0	0	0	0

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Road gangs trained Prepare training materials Carry out the training Report writing	<i>Road gangs trained Road gangs trained</i>	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	999	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	999	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,500,000	2,500,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500,000	2,500,000	0	0	0

Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:

	Building maintenance report prepared.report writing	<i>One quarterly Building maintenance report prepared.One quarterly Building maintenance report prepared.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,901	5,926	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	7,901	5,926	0	0	0	0	0
<i>Wage Rec't:</i>	95,106	71,330	109,117	27,279	27,279	27,279	27,279
<i>Non Wage Rec't:</i>	4,317,869	3,863,400	1,621,847	405,462	405,462	405,462	405,462
<i>Domestic Dev't:</i>	28,901	21,676	2,504,000	2,501,000	2,000	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,441,876	3,956,405	4,234,963	2,933,741	434,741	433,741	432,741

Vote:511 Jinja District

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

salaries of staff paid,	<i>Salaries for staff paid for three months, Office operations carried out for three months, office security provided for three months</i>	<i>Salaries for staff paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided</i>	staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided	staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided	staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided	staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided
office operations carried out	<i>Office operations carried out for three months, office security provided for three months</i>	<i>Office operations carried out for three months, office security provided for three months</i>				
Office parking yard rehabilitated	<i>Office parking yard rehabilitated</i>	<i>Office parking yard rehabilitated</i>				
office security provided	<i>Office security provided</i>	<i>Office security provided</i>				
Office tools and equipment purchased	<i>Office tools and equipment purchased</i>	<i>Office tools and equipment purchased</i>				
payment 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	<i>payment 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</i>	<i>payment 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</i>				
procurement of service providers. purchase of the tools and equipment and	<i>procurement of service providers. purchase of the tools and equipment and</i>	<i>procurement of service providers. purchase of the tools and equipment and</i>				

[illegible]

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<i>Irefreshments and meals, payment of sitting allowances preparation and dispatch of invitational letters, compilation of minutes</i> <i>1No. District Water and Sanitation committee meeting held at the District water office boardroom</i>	0N/A	0N/A	11No. District Water and Sanitation committee meeting held at the District water office boardroom	0N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4printing and publishing of the noticesAt the District and the six sub counties in the district</i>	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

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Non Standard Outputs:	N/A	N/A	<i>Not planned for</i>	<i>Not planned for</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,950	4,462	5,950	5,950	0	5,950	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,950	4,462	5,950	5,950	0	5,950	0	0

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,	<i>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.</i>	<i>Not PlannedNot Planned</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,720	2,790	720	720	0	0	0	720
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,720	2,790	720	720	0	0	0	720

Output: 09 81 04Promotion of Community Based Management

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Non Standard Outputs:	Four quarterly monitoring reports preparedField visits report writing	<i>one quarterly monitoring reports preparedone quarterly monitoring reports prepared</i>	<i>Not planned forNot planned for</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,763	2,822	3,763	3,763	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,763	2,822	3,763	3,763	0	0	0	0

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Open defection free villages created.in the subcounties of Buwenge and Buyengo in Jinja District.creation of rapport with village leaders, holding village meetings, triggering of selected villages, follow up visits for the triggered villages, adjudication by the sub county and district team, price giving to the best village.	<i>Open defection free villages created.in the subcounties of Buwenge and Buyengo in Jinja District.Open defection free villages created.in the subcounties of Buwenge and Buyengo in Jinja District.</i>	<i>Sanitation week promotional activitiesCommissioning of constructed facilities Home visiting Radio talk shows</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,976	744	744	744	744	744
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,976	744	744	744	744	744

Vote:511 Jinja District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		Sanitation and Hygiene promotion in selected villages in Buwenge and buyengo subcountiesidentifi cation 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	<i>Boreholes rehabilitated by sub countiesassessment of boreholes for rehabilitation and preparation of BOQs Transfer of funds to the sub counties for implementation. procurement of service providers payment of service providers</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,904	6,000	52,904	52,904	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	52,904	6,000	52,904	52,904	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2019/20

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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	59,712	0	17,109	0	17,109	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,712	0	17,109	0	17,109	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Vote:511 Jinja District

FY 2019/20

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		<i>Sanitation and Hygiene promotion in selected villages in Busede and Mafubira sub countiesCreating rapport with village leaders on the campaign Triggering the villages for Open Defection free Follow up and monitoring of the campaign verification and declaration of ODF</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,464	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,464	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

Imobilisation and sensitisation of beneficiary communities, procurement of service provider, construction of the facilities, supervision and monitoring, commissioning and hand over.construction of one public toilet at Kamokya rural growth centre in Jinja District

Non Standard Outputs: N/AN/A *Not planned forNot planned for*

Vote:511 Jinja District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	51,212	0	58,212	625	625	56,337	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,212	0	58,212	625	625	56,337	625

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Environmental Impact Assessment conducted	<i>Not planned forNot planned for</i>					
	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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	371,214	0	400,234	100,058	100,058	100,058	100,058
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

Total For KeyOutput	371,214	0	400,234	100,058	100,058	100,058	100,058
<i>Wage Rec't:</i>	31,278	23,458	73,730	18,432	18,432	18,432	18,432
<i>Non Wage Rec't:</i>	36,653	27,490	34,630	8,012	10,199	4,249	12,169
<i>Domestic Dev't:</i>	556,095	21,464	548,261	158,538	122,743	161,346	105,634
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	624,026	72,412	656,621	184,983	151,375	184,028	136,236

Vote:511 Jinja District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	<p>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.</p>	<p><i>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</i></p>	<p><i>12 Staff Paid salary by the 30th day of every month for 12 months. Four quarterly monitoring and inspection reports on wet land management prepared. 50% of the Wetlands demarcated in the District. Twelve stakeholders meetings held Payroll Verification Field visits Report writing Timely Payment of 13 natural resources sector staff Timely submission of departmental accountability reports Timely and effective implementation of work-plan 1 Maintained and motor-able vehicle 4 Quarterly Natural resources/</i></p>	<p>12 Staff Paid salary by the 30th day of every month for 3months.</p> <p>One quarterly monitoring and inspection reports on wet land management prepared.</p> <p>50% of the Wetlands demarcated in the District.</p> <p>Three stakeholders meetings held</p>	<p>12 Staff Paid salary by the 30th day of every month for 3months.</p> <p>One quarterly monitoring and inspection reports on wet land management prepared.</p> <p>50% of the Wetlands demarcated in the District.</p> <p>Three stakeholders meetings held</p>	<p>12 Staff Paid salary by the 30th day of every month for 3months.</p> <p>One quarterly monitoring and inspection reports on wet land management prepared.</p> <p>50% of the Wetlands demarcated in the District.</p> <p>Three stakeholders meetings held</p>	<p>12 Staff Paid salary by the 30th day of every month for 3months.</p> <p>One quarterly monitoring and inspection reports on wet land management prepared.</p> <p>50% of the Wetlands demarcated in the District.</p> <p>Three stakeholders meetings held</p>
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Vote:511 Jinja District

FY 2019/20

production
committee meetings
6 Natural resources
sector meeting held
bi-quarterly
Payment of staff
salaries Quarterly
Natural resources/
production
committee meeting
Natural resources
sector meetings
held bi-quarterly
Monitoring and
supervision of
departmental
activities by the
DNRO Servicing
and maintenance
of departmental
vehicle.

Wage Rec't:	125,768	94,326	266,051	66,513	66,513	66,513	66,513
Non Wage Rec't:	12,336	9,252	11,282	1,371	2,821	4,271	2,821
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	138,104	103,578	277,333	67,883	69,333	70,783	69,333

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
districtIncreased
forest cover
especially in the
sugarcane belt of
the district**

Wage Rec't:	0	0	0	0	0	0	0
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Vote:511 Jinja District

FY 2019/20

<i>Non Wage Rec't:</i>	4,640	3,480	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,640	3,480	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance
surveys/inspections undertaken

*1616 Monitoring
and compliance
inspections to
ensure forest cover*

*4 Regulation drives
to monitor
lumbering and
timber sales in the
markets4 reports
compiled and
submitted to:
CAO's office,
Ministry of Water
and Environment.*

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:

1.	Four departmental Staff salaries paid for 12 months by the 24th day of each month.	<i>Increased revenue mobilization from timber sales and transactions</i>	Increased revenue mobilization from timber sales and transactions	Increased revenue mobilization from timber sales and transactions	Increased revenue mobilization from timber sales and transactions	Increased revenue mobilization from timber sales and transactions
		<i>Increase of forested areas/ r=green belts all over the district</i>	Increase of forested areas/ r=green belts all over the district	Increase of forested areas/ r=green belts all over the district	Increase of forested areas/ r=green belts all over the district	Increase of forested areas/ r=green belts all over the district
2.	Four monitoring and mentoring reports submitted to the Accounting Officer.					
3.	12 Monthly Departmental Meetings held					
4.	pay roll verification					
5.	field visits					
6.	report writing.					
7.	staff appraisal.					
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	4,832	1,208	1,208
	<i>Domestic Dev't:</i>	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0
	Total For KeyOutput	0	0	4,832	1,208	1,208

Output: 09 83 07River Bank and Wetland Restoration

Vote:511 Jinja District

FY 2019/20

Area (Ha) of Wetlands demarcated and restored	<i>11 preliminary survey of boundaries of wetlands to be recommended for demarcation</i>	0Fieldwork and data collection of preliminary survey	0Fieldwork and data collection of preliminary survey	11 preliminary survey report	11 report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO
	<i>Status meetings with Environmental police people placed to monitor and curb wetland misuse</i>				
	<i>1 preliminary survey report</i>				
	<i>1 report indicating status of wetlands and actual area of wetlands rehabilitated submitted to NEMA and CAO</i>				
No. of Wetland Action Plans and regulations developed	<i>12 sensitization meetings with communities around the wetlands and compilation of these views into the District Wetland Action Plan1 draft for the district Wetland Action Plan (WAP) developed and disseminated to key stakeholders.</i>	0Reports on consultative and Sensitization meetings held	0Reports on consultative and Sensitization meetings held 1 meeting with Environmental Committee	1Reports on consultative and Sensitization meetings held	11 draft for the district Wetland Action Plan (WAP) developed and disseminated to key stakeholders.

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:

Increased compliance to environmental protection regulations	<i>Increased compliance to environmental protection regulations</i>	<i>Overall percentage reduction in rate of encroachment in the district</i>	Effective control and regulation mechanisms in place	Effective control and regulation mechanisms in place	Effective control and regulation mechanisms in place	Effective control and regulation mechanisms in place	
Restoration and reduced encroachment on wetlands and buffer areas in the district	<i>Restoration and reduced encroachment on wetlands and buffer areas in the district</i>	<i>Effective Environmental control and regulation mechanisms in place</i>	Inventory of wetlands within the district	Inventory of wetlands within the district	Inventory of wetlands within the district	Inventory of wetlands within the district	
Monitoring Inspections of wetlands with Natural resources committee	<i>Increased compliance to environmental protection regulations</i>	<i>Inventory of wetlands within the district</i>					
Sensitisation of communities in their role in wetland protection	<i>Restoration and reduced encroachment on wetlands and buffer areas in the district</i>	<i>Periodic capacity building and training of Focal point people</i>					
		<i>Quarterly Inspection of wetlands in the different sub counties of the district</i>					
	0	0	0	0	0	0	
	7,860	5,895	8,039	1,000	1,040	1,538	4,461
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	7,860	5,895	8,039	1,000	1,040	1,538	4,461

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.
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Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:			N/AN/A					
				<i>Overall compliance to environmental regulations and rules Improved stated of the state of the general environment such as air and noise pollution.Order arrests and penalization of non compliant parties Creation and capacity building of the environmental focal point persons.</i>	Increased compliance to environmental regulations as well as the state of general environment	Increased compliance to environmental regulations as well as the state of general environment	Increased compliance to environmental regulations as well as the state of general environment	Increased compliance to environmental regulations as well as the state of general environment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,494	1,870	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,494	1,870	3,000	3,000	750	750	750	750

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

Vote:511 Jinja District

FY 2019/20

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	<i>Increased coverage of registered parcels in the district thus land security Improved compliance to physical planning and survey standards Increased local revenue collection</i>	<i>Titled and secured boundaries of public properties Increased percentage of secure land ownership and4 Quarterly departmental staff meetings</i>	1 quarterly report	Titled and secured boundaries of public properties	Titled and secured boundaries of public properties	Titled and secured boundaries of public properties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,644	11,733	16,000	3,550	3,800	4,000	4,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,644	11,733	16,000	3,550	3,800	4,000	4,650

Output: 09 83 11Infrastruture Planning

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:

160 inspection reports for properties inspected Increased order and compliance to National Physical Planning standards 160 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

4 Quarterly reports on the status of Physical planning within the district Increased overall revenue collection from Physical planning activities and Plan approval. Increased percentage of orderly development in the district. Periodic inspections to check for compliance to physical planning regulations and standards. Issuance of permits and fines for physical planning standards compliance and offenses

1 Quarterly report on the status of Physical planning within the district

1 quarterly report on the number of building plan applications submitted and handled. Increased overall revenue collection from Physical planning activities and Plan approval.

1 Quarterly report on the status of Physical planning within the district

1 quarterly report on the number of building plan applications submitted and handled. Increased overall revenue collection from Physical planning activities and Plan approval.

1 Quarterly report on the status of Physical planning within the district

1 quarterly report on the number of building plan applications submitted and handled. Increased overall revenue collection from Physical planning activities and Plan approval.

1 Quarterly report on the status of Physical planning within the district

1 quarterly report on the number of building plan applications submitted and handled. Increased overall revenue collection from Physical planning activities and Plan approval.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,800

1,350

1,800

450

450

450

450

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

1,800

1,350

1,800

450

450

450

450

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2019/20

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	<i>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</i>	<i>4 Quarterly Minutes and reports from meetings of the Physical Planning Committee 1 Status report on the progress of the preparation of physical development layout for Namagera TC4 quarterly meetings by district PPC 4 quarterly monitoring inspections by the District PPC to evaluate situation on ground and implementation of physical planning</i>	1 monitoring and evaluation visit to establish status of layout draft preparation.	1 monitoring and evaluation visit to establish status of layout draft preparation.	1 monitoring and evaluation visit to establish status of layout draft preparation.	1 monitoring and evaluation visit to establish status of layout draft preparation. 1 Quarterly Minutes and reports from meetings of the Physical Planning Committee 1 Status report on the progress of the preparation of physical development layouts
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,467	2,600	2,827	707	1,414	707	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,467	2,600	2,827	707	1,414	707	0

Output: 09 83 75Non Standard Service Delivery Capital

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:	Increased forest cover in sugarcane areas Procurement, Transportation and distribution of 10000 tree seedlings to Buyengo and Busede sub counties	<i>Increased forest cover in sugarcane areas. Increased forest cover in sugarcane areas .</i>	<i>Physical development Plan proposals recieved for Namagera Trading Centre in Butagaya sub county.Consultation meetings with residents of the respective towns Retrieval of cadastral and topographic data for plan areas Preparation of draft plans using data obtained</i>	Minutes and reports on Consultative meetings with residents with in the Mafubira and Namulesa towns	Deed prints and topographic maps of the proposed towns for mapping obtained	Draft layout proposal for Mafubira town Register of stakeholders opinions and suggestions.	Draft layout proposal for Namulesa town Register of stakeholders opinions and suggestions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	20,000	5,000	10,000	5,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	20,000	5,000	10,000	5,000	0
<i>Wage Rec't:</i>	125,768	94,326	266,051	66,513	66,513	66,513	66,513
<i>Non Wage Rec't:</i>	44,774	33,580	44,953	8,328	10,068	12,216	14,339
<i>Domestic Dev't:</i>	8,467	6,350	22,827	5,707	11,414	5,707	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	179,009	134,257	333,830	80,548	87,995	84,436	80,852

Vote:511 Jinja District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

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	4 youth groups 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	- 220 children settled in their homes under the Alternative Care to children approach - Quarterly follow up visits to settled children and families in disputes - 9 Children homes supervised - Quarterly provision of fuel - Screening transportation and settlement of children - Follow up visits - Supervision visits - Requisition and procurement of fuel 40 Beneficiary youth groups selected and appraised 200 members of PMC, SAC, and PCs trained in YLP implementation guidelines 1meetings held for approval and endorsement of YLP groups 4 YLP	1YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 1meetings of the special grants committee held 4 groups of PWDs selected and verified to carry income generating activities. 1monitoring visit by the Special Grants committee carried out	40 Beneficiary youth groups selected and appraised 1 meetings held for approval and endorsement of YLP 1meetings of the special grants committee held groups 1 meetings held for approval and endorsement of UWEP groups 1YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 1monitoring visit by the Special Grants committee carried out	200 members of PMC, SAC, and PCs trained in YLP implementation guidelines 1 meetings held for approval and endorsement of YLP groups 1YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 40 YLP projects receive the youth fund 45 Beneficiary women groups under the UWEP selected and appraised 250 members of PMC, SAC, and PCs trained in UWEP implementation guidelines 1meetings of the special grants committee held	1YLP project monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties 250 members of PMC, SAC, and PCs trained in UWEP implementation guidelines 1meetings of the special grants committee held 4 groups of PWDs selected and verified to carry income generating activities. 1monitoring visit by the Special Grants committee carried out
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Vote:511 Jinja District

FY 2019/20

supported with
assistive devices
Groups 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

*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 and
supported with
assistive devices*

*project monitoring
visits carried out by
office of District
Chairperson, RDC
and DTPC in the 9
Sub counties 40
YLP projects
receive the youth
fund . 4 groups of
PWDs selected and
verified to carry
income generating
activities. Selection
of beneficiary
youth groups.
Training of
members of PMC,
SAC, and PCs
trained in YLP
implementation
guidelines Holding
meetings for
approval and
endorsement of
YLP groups
Monitoring visits
for YLP project by
the office of
District
Chairperson, RDC
and DTPC in the 9
Sub counties
Transfer of YLP
projects youth fund*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	696,387	522,290	425,921	106,480	106,480	106,480	106,480
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	696,387	522,290	425,921	106,480	106,480	106,480	106,480

Output: 10 81 04Facilitation of Community Development Workers

Vote:511 Jinja District

FY 2019/20

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 motorcycles Provision of office stationery, newspapers and periodicals Provision of office computer/photocopier and accessories Provision fuel,oils and lubricants	<i>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 equipment s repaired, serviced</i>	<i>- 18 Community Development Workers facilitated for office and field operations - Monitoring and supervision 18 community development workers facilitated Fuel for field activities providedMobilizati on meetings Procured of Fuel</i>	18 community development workers facilitated Fuel for field activities provided	18 community development workers facilitated Fuel for field activities provided	18 community development workers facilitated Fuel for field activities provided	18 community development workers facilitated Fuel for field activities provided
Wage Rec't:	51,100	38,325	0	0	0	0	0
Non Wage Rec't:	29,174	21,881	4,132	1,033	1,033	1,033	1,033
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,274	60,206	4,132	1,033	1,033	1,033	1,033

Output: 10 81 05Adult Learning

Vote:511 Jinja District

FY 2019/20

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	36 FAL foras held in 9 sub counties Assorted stationery providedFora for review of the programme Purchase of stationery	9 FAL foras held in 9 sub counties Assorted stationery provided	9 FAL foras held in 9 sub counties Assorted stationery provided	9 FAL foras held in 9 sub counties Assorted stationery provided	9 FAL foras held in 9 sub counties Assorted stationery provided
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,364	10,773	11,276	2,819	2,819	2,819
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	14,364	10,773	11,276	2,819	2,819	2,819

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 held9 Gender based violence activism com pains held	36 gender activism campaigns in 9 sub counties heldActivism campaigns	9 gender activism campaigns in 9 sub counties held	9 gender activism campaigns in 9 sub counties held	9 gender activism campaigns in 9 sub counties held	9 gender activism campaigns in 9 sub counties held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

Total For KeyOutput	1,000	750	1,000	250	250	250	250
Output: 10 81 08Children and Youth Services							
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 3children homes monitored and supervised 38 families in dispute settled	100 Children settled 30 Home visits to families in dispute followed-up 9 Children homes supervised and unregistered ones closed Contribution towards celebrations of the day of the African ChildChildren settlement Home visits supervision Contribution of funds	25 Children settled 10 Home visits to families in dispute followed-up 3 Children homes supervised and unregistered ones closed	25 Children settled 10 Home visits to families in dispute followed-up 3 Children homes supervised and unregistered ones closed	25 Children settled 3 Children homes supervised and unregistered ones closed	25 Children settled 10 Home visits to families in dispute followed-up 3Children homes supervised and unregistered ones closed Contribution towards celebrations of the day of the African Child
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,008	2,256	7,634	1,908	1,908	1,908	1,908
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,008	2,256	7,634	1,908	1,908	1,908	1,908
Output: 10 81 09Support to Youth Councils							

Vote:511 Jinja District

FY 2019/20

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 meetings Hold council executive committee meetings Support sports activities Support farming activities	<i>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</i>	<i>4 youth executive committee meetings held Youth delegates facilitated to participate at national youth day Youth council activities (sports, farming, sub county meeting) supportedMeetings Funds disbursement</i>	1youth executive committee meetings held	1youth executive committee meetings held	1youth executive committee meetings held Youth delegates facilitated to participate at national youth day Youth council activities (sports, farming, sub county meeting) supported	1 youth delegates meeting held
	0	0	0	0	0	0
	5,788	4,341	9,175	2,294	2,294	2,294
	0	0	0	0	0	0
	0	0	0	0	0	0
	5,788	4,341	9,175	2,294	2,294	2,294

Output: 10 81 10Support to Disabled and the Elderly

Vote:511 Jinja District

FY 2019/20

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 Hold meetings Monitoring and supervision	<i>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</i>	<i>5 PWD groups supported with startup capital 4 meetings of council of PWDs Contribution towards celebrations of the international day of PWDs Contribution towards celebrations of the international day of Albinos Contribution towards celebrations of the international day of white cane 4 meetings of council of Elderly Contribution towards celebrations of the international day of Elderly persons Activities of elderly council supported Meetings Funds disbursement</i>	1 meetings of council of PWDs 1 meetings of council of Elderly Activities of elderly council supported Contribution towards celebrations of the international day of PWDs	1 meetings of council of PWDs 1 meetings of council of Elderly Activities of elderly council supported Contribution towards celebrations of the international day of Albinos	1 meetings of council of PWDs 1 meetings of council of Elderly Activities of elderly council supported Contribution towards celebrations of the international deaf week	1 meetings of council of PWDs 1 meetings of council of Elderly Contribution towards celebrations of the international day of Elderly persons Contribution towards celebrations of the international day of white cane
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,294	4,721	26,614	6,653	6,653	6,653	6,653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,294	4,721	26,614	6,653	6,653	6,653	6,653

Output: 10 81 11Culture mainstreaming

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:	1 Cultural institution (Obwa Kyabazinga Bwa Busoga) supported Support to the cultural institution	<i>One Cultural institution (Obwa Kyabazinga Bwa Busoga) supported</i>	<i>Obwa Kyabazinga Bwa-Busoga supported Obwa Ntembe clan supportedFunds disbursement</i>	Obwa Kyabazinga Bwa-Busoga supported Ntembe clan supported	Obwa Kyabazinga Bwa-Busoga supported Ntembe clan supported	Obwa Kyabazinga Bwa-Busoga supported Ntembe clan supported	Obwa Kyabazinga Bwa-Busoga supported Ntembe clan supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,000	1,750	1,750	1,750	1,750

Output: 10 81 12Work based inspections

Non Standard Outputs:	100 work places inspected for compliance towork place health safety laws Inspection visits	<i>250 work places inspected for compliance to work place health safety laws 250 work places inspected for compliance to work place health safety laws</i>	<i>100 workplaces inspected 1 motor cycle repaired Fuel providedInspection visits Repair and service</i>	25 workplaces inspected 1 motor cycle repaired Fuel provided	25 workplaces inspected 1 motor cycle repaired Fuel provided	25 workplaces inspected 1 motor cycle repaired Fuel provided	25 workplaces inspected 1 motor cycle repaired Fuel provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	2,221	555	555	555	555
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,221	555	555	555	555

Output: 10 81 13Labour dispute settlement

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:	245 labour disputes handled and settled Hold labour disputes settlement meetings	<i>61 labour disputes handled and settled</i>	<i>300 labour complaints investigated 4 national days (labour, independence, womens & NRM) celebratedInvestigations Celebrations</i>	100 labour complaints investigated	100 labour complaints investigated Independence day celebrated	100 labour complaints investigated Womens celebrated	100 labour complaints investigated Labour & NRM day celebrated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,508	1,881	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,508	1,881	10,000	2,500	2,500	2,500	2,500

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	2 women groups trained in bids and necklace making Hold training sessions	<i>Two women groups trained in bids and necklace making</i>	<i>4 women executive committee meetings held Airtime to chairperson provided 2 skills enhancement training in entrepreneurship carried outMeetings Training Celebration</i>	1women executive committee meetings held Airtime to chairperson provided	1women executive committee meetings held Airtime to chairperson provided	1women executive committee meetings held Airtime to chairperson provided 2 skills enhancement training in entrepreneurship carried out	1women executive committee meetings held Airtime to chairperson provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,788	4,341	6,443	1,611	1,611	1,611	1,611
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,788	4,341	6,443	1,611	1,611	1,611	1,611

Output: 10 81 16Social Rehabilitation Services

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:

			<i>Enumeration of PWDs in the district carried out 4 community awareness meetings on disabilities and available services held</i>	Enumeration of PWDs in the district carried out 1 community awareness meetings on disabilities and available services held	Enumeration of PWDs in the district carried out 1 community awareness meetings on disabilities and available services held	Enumeration of PWDs in the district carried out 1 community awareness meetings on disabilities and available services held	Enumeration of PWDs in the district carried out 1 community awareness meetings on disabilities and available services held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,432	858	858	858	858
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,432	858	858	858	858

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	<i>6 women groups and enterprises selected, appraised, and monitored Assorted stationery procured Funds accumulated for purchase of vehicle for the department6 women groups and enterprises selected, appraised, and monitored Assorted stationery procured Funds accumulated for purchase of vehicle for the department</i>	<i>18 department staff paid salary Monitoring and supervision for compliance to social development laws, regulations and policies 4 meetings of the District NGO monitoring committee held 4 quarter provision of welfare 4 quarter repair and service of vehicle 4 quarter provision of fuel 4 quarter stationeryPayment of salary Monitoring and supervision meetings Procurement</i>	18 department staff paid salary Monitoring and supervision for compliance to social development laws, regulations and policies 1 meetings of the District NGO monitoring committee held 1 quarter provision of welfare 1 quarter repair and service of vehicle 1 quarter provision of fuel 1 quarter provision stationery	18 department staff paid salary Monitoring and supervision for compliance to social development laws, regulations and policies 1 meetings of the District NGO monitoring committee held 1 quarter provision of welfare 1 quarter repair and service of vehicle 1 quarter provision of fuel 1 quarter provision stationery	18 department staff paid salary Monitoring and supervision for compliance to social development laws, regulations and policies 1 meetings of the District NGO monitoring committee held 1 quarter provision of welfare 1 quarter repair and service of vehicle 1 quarter provision of fuel 1 quarter provision stationery	18 department staff paid salary Monitoring and supervision for compliance to social development laws, regulations and policies 1 meetings of the District NGO monitoring committee held 1 quarter provision of welfare 1 quarter repair and service of vehicle 1 quarter provision of fuel 1 quarter provision stationery	18 department staff paid salary Monitoring and supervision for compliance to social development laws, regulations and policies 1 meetings of the District NGO monitoring committee held 1 quarter provision of welfare 1 quarter repair and service of vehicle 1 quarter provision of fuel 1 quarter provision stationery
<i>Wage Rec't:</i>	0	0	127,939	31,985	31,985	31,985	31,985

Vote:511 Jinja District

FY 2019/20

<i>Non Wage Rec't:</i>	50,883	38,162	18,762	4,690	4,690	4,690	4,690
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,883	38,162	146,701	36,675	36,675	36,675	36,675

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	<i>Funds being accumulated Funds being accumulated</i>	<i>36 GBV activism campaigns carried outCommunity campaigns</i>	9 GBV activism campaigns carried out	9 GBV activism campaigns carried out	9 GBV activism campaigns carried out	9 GBV activism campaigns carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,500	2,625	0	0	0	0	0
<i>External Financing:</i>	0	0	21,000	5,250	5,250	5,250	5,250
Total For KeyOutput	3,500	2,625	21,000	5,250	5,250	5,250	5,250

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	<i>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</i>	<i>1 photocopier machine purchased 45 Beneficiary women groups under the UWEP selected and appraised Imeetings held for approval and endorsement of UWEP groups 250 members of PMC, SAC, and PCs trained in UWEP implementation guidelines 1 4 UWEP project monitoring visits carried out by office of District</i>	1 photocopier machine purchased
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Vote:511 Jinja District

FY 2019/20

			<p><i>pregnancies disseminated Gender Based Violence linkage facilitators facilitated</i></p> <p><i>Chairperson, RDC and DTPC in the 9 Sub counties 45 UWEF projects receive the women fund. 4 meetings of the special grants committee held 4 groups of PWDs selected and verified to carry income generating activities. Submission for purchased Delivery Training of members of PMC, SAC, and PCs trained in UWEF implementation guidelines Holding meetings for approval and endorsement of UWEF groups Monitoring visits for UWEF project by the office of District Chairperson, RDC and DTPC in the 9 Sub counties Transfer of UWEF projects women fund . Hold meetings of the special grants committee .</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,967	3,725	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	21,000	15,750	0	0	0	0	0
Total For KeyOutput	25,967	19,475	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	51,100	38,325	127,939	31,985	31,985	31,985	31,985

Vote:511 Jinja District

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<i>Non Wage Rec't:</i>	821,694	616,271	533,609	133,402	133,402	133,402	133,402
<i>Domestic Dev't:</i>	8,467	6,350	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	21,000	15,750	21,000	5,250	5,250	5,250	5,250
Total For WorkPlan	902,261	676,696	686,548	171,637	171,637	171,637	171,637

Vote:511 Jinja District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:511 Jinja District

FY 2019/20

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.Determining District investment priorities Coordinating, monitoring and evaluating performance of District Development Plans programmes and projects Development and maintained an up-to-dated bank; Producing minutes of Technical Planning CommitteePlanning 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

Planning Unit salaries paid, computers maintained and serviced, welfare catered for

Wage Rec't:

41,894

31,421

43,551

10,888

10,888

10,888

10,888

Non Wage Rec't:

12,370

9,278

13,280

3,320

3,320

3,320

3,320

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

54,264

40,698

56,831

14,208

14,208

14,208

14,208

Output: 13 83 02District 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.

Vote:511 Jinja District

FY 2019/20

No of qualified staff in the Unit				<i>4Collecting, analysing and storing data into useful information for end users; ii. Developing and maintaining a data bank for planning and decision making purposes; Providing technical advice on matters related to planningDistrict Planner Senior Planner Secretary Office Attendant</i>	2District Planner Senior Planner	2District Planner Senior Planner	2District Planner Senior Planner	2District Planner Senior Planner
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,390	1,598	1,598	1,598	1,598	1,598
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,390	1,598	1,598	1,598	1,598	1,598

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Data on Birth registration collected.Collection of data on Birth registration.	<i>Data on Birth registration collected.Data on Birth registration collected.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Vote:511 Jinja District

FY 2019/20

Output: 13 83 05Project Formulation

Non Standard Outputs:

			5-Year Development Plan 2020-2025 UpdatedConsultativ e meetings with stakeholders Collecting, analyzing and storing data into useful information for end users	Orientation of stakeholders	Data collection Report writing	Data collection Report writing	Data collection Report writing
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,320	580	580	580	580
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,320	580	580	580	580

Output: 13 83 06Development Planning

Vote:511 Jinja District

FY 2019/20

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.	<i>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.</i>	<i>Participatory planning carried out in the district District Budget Conference carried out Orientation of LCs in preparation of village planning meetings Preparation of presentations for the budget conference Develop agenda and invite stakeholders for the District Budget Conference</i>	Participatory planning carried out in the district	District Budget Conference carried out	Review meetings carried out	Workplans for FY 2019/20 developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 13 83 08Operational Planning

Vote:511 Jinja District

FY 2019/20

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.	<i>Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.Planning Unit double cabin vehicle and motorcycle repaired, serviced and maintained.</i>	<i>Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated District plans, projects and local government policies developed and constantly reviewed vi. Implementation of Local Government plans, programmes and projects monitored and evaluated.Orientati on of LCs in preparation of village planning meetings Data collection Consultative meetings with stakeholders</i>	Data collected, analysed and stored into useful information for end users;	Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated District plans, projects and district policies developed and constantly reviewed	Implementation of district plans, programmes and projects monitored and evaluated.	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; iv. Work plans and budgets prepared and coordinated District plans, projects and local government policies developed and constantly reviewed vi. Implementation of Local Government plans, programmes and projects monitored and evaluated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,083	35,312	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,083	35,312	7,000	1,750	1,750	1,750	1,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:	Monitoring reports prepared and presented to the DTPC Monitoring of District Projects	Multi sectoral Monitoring reports prepared and presented to the DTPC for discussionMulti sectoral Monitoring reports prepared and presented to the DTPC for discussion	Quarterly monitoring reports produced, discussed and action takenPreparation of program and objectives for monitoring with the stakeholders Preparations by sectors to be monitored collecting and analysing data Measuring performance against set targets Report writing Taking corrective action	Quarterly monitoring report discussed by relevant committees	Quarterly monitoring report discussed by relevant committees	Quarterly monitoring report discussed by relevant committees	Quarterly monitoring report discussed by relevant committees
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,200	800	800	800	800

Vote:511 Jinja District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Capital works monitored and supervisedMonitoring, Supervision & Appraisal of capital works.	<i>Q1 Monitoring report Q2 Monitoring report</i>	<i>Planning Unit renovated Initiation of procurement process Writing specifications of the required work Soliciting of a contractor Monitoring and supervision</i>	Specifications drawn Initiation done Soliciting for contractor	Works contracted out Execution started Supervision report	Supervision report Monitoring report	Performance report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,234	4,234	7,577	4,000	3,577	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,234	4,234	7,577	4,000	3,577	0	0
<i>Wage Rec't:</i>	41,894	31,421	43,551	10,888	10,888	10,888	10,888
<i>Non Wage Rec't:</i>	85,453	64,090	52,190	13,048	13,048	13,048	13,048
<i>Domestic Dev't:</i>	4,234	4,234	7,577	4,000	3,577	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	131,581	99,744	103,318	27,935	27,512	23,935	23,935

Vote:511 Jinja District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 Verification of goods and services procured 4quarterly 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 28ath day of the month Verifying of goods and services procured Preparation and submission of	<i>Salaries paid to 6 staff by 28th day of the month for 3 month, Verification of goods and services procured 1quarterly 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 1quarterly audit report produced. Council and committee meetings attended.</i>	<i>Audit staff Salaries paid monthly.Processing monthly payments for salaries of audit department staff.</i>	Audit staff Salaries paid monthly.	Audit staff Salaries paid monthly.	Audit staff Salaries paid monthly.	Audit staff Salaries paid monthly.
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Vote:511 Jinja District

FY 2019/20

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	42,398	10,600	10,600	10,600	10,600
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,108	30,081	42,398	10,600	10,600	10,600	10,600

Output: 14 82 02Internal Audit

Vote:511 Jinja District

FY 2019/20

Non Standard Outputs:

<p>Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments,</p> <p>Monitoring of District Projects</p> <p>Special audit investigations when requested. Monitoring and inspection of district projects</p> <p>Special auditing Carrying out of surprise visits to district projects</p> <p>Preparing and issuing of quarterly Audit reports</p>	<p><i>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. Audit Inspection including Value for money audit at the following auditable points LLGs, Primary school, secondary Town councils, tertiary institutions, District departments, Special audit investigations when requested.</i></p>	<p><i>- Annual subscription to local government internal Auditors Association made. - 4 quarterly departmental budget Performance reports prepared - 6 council and committee meetings attended - Investigation carried out in schools, Health cent res ,District departments and Lower local Governments. - Value for Money Audits carried out. - Surprise Audits carried out- payment of Annual subscription to local government internal Auditors Association made. - preparation of 4 quarterly departmental budget Performance reports. - Attending council and committee meetings - Carrying out Investigation in schools, Health cent res ,District departments and - Lower local Governments - Carrying out Special Audit and surprise visits</i></p>	<p>Annual subscription to local government internal Auditors Association.</p> <p>- 1 quarterly departmental budget</p> <p>Performance report prepared.</p> <p>- 6 council and committee meetings attended.</p> <p>- Investigation carried out in schools, Health centres ,District departments & Lower local Governments.</p> <p>-Value for Money Audits carried out.</p> <p>- Surprise Audits carried out</p>	<p>Annual subscription to local government internal Auditors Association.</p> <p>- 1 quarterly departmental budget</p> <p>Performance report prepared.</p> <p>- 6 council and committee meetings attended.</p> <p>- Investigation carried out in schools, Health centres ,District departments & Lower local Governments.</p> <p>-Value for Money Audits carried out.</p> <p>- Surprise Audits carried out</p>	<p>Annual subscription to local government internal Auditors Association.</p> <p>- 1 quarterly departmental budget</p> <p>Performance report prepared.</p> <p>- 6 council and committee meetings attended.</p> <p>- Investigation carried out in schools, Health centres ,District departments & Lower local Governments.</p> <p>-Value for Money Audits carried out.</p> <p>- Surprise Audits carried out</p>	<p>Annual subscription to local government internal Auditors Association.</p> <p>- 1 quarterly departmental budget</p> <p>Performance report prepared.</p> <p>- 6 council and committee meetings attended.</p> <p>- Investigation carried out in schools, Health centres ,District departments & Lower local Governments.</p> <p>-Value for Money Audits carried out.</p> <p>- Surprise Audits carried out</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,700	18,525	29,380	7,345	7,345	7,345	7,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,700	18,525	29,380	7,345	7,345	7,345	7,345

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Staff training in career development courses at MUBS MUK2 staff trained in career related courses (ACCA, CPA) to provide tuition, transport and upkeep.	<i>Staff training in career development courses at MUBS MUKStaff training in career development courses at MUBS MUK</i>	<i>Office chairs, office tables and computers procured.Procuring of office tables, office chairs and computers.</i>	Office chairs, office tables and office computers procured.	Office chairs, office tables and office computers procured.	Office chairs, office tables and office computers procured.	Office chairs, office tables and office computers procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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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.	<i>One Monitoring report preparedOffice renovated One Monitoring report prepared.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	4,234	3,174	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	4,234	3,174	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	40,108	30,081	<i>42,398</i>	10,600	10,600	10,600	10,600	10,600
<i>Non Wage Rec't:</i>	24,700	18,525	<i>29,380</i>	7,345	7,345	7,345	7,345	7,345
<i>Domestic Dev't:</i>	4,234	3,174	<i>4,000</i>	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	69,042	51,780	<i>75,778</i>	18,945	18,945	18,945	18,945	18,945

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>8booking with radio researchTwice quarter</i>				
Non Standard Outputs:			<i>Increased access to markets. Increased household incomes Conduct 4 trainings on standards of locally produced farm produce</i>	Increased access to markets. Increased household incomes	Increased access to markets. Increased household incomes	Increased access to markets. Increased household incomes	Increased access to markets. Increased household incomes
<i>Wage Rec't:</i>	0	0	<i>65,851</i>	16,463	16,463	16,463	16,463
<i>Non Wage Rec't:</i>	0	0	<i>3,142</i>	785	785	785	785
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>68,993</i>	17,248	17,248	17,248	17,248

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Output: 06 83 03Market Linkage Services

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

Non Standard Outputs:

50Research assessment market surveysin the district

Improved marketing of produce Collect market data from 5 major markets plus 12 data analysis & dissemination through radio talk shows, meetings and trainings

Improved marketing of produce

Improved marketing of produce

Improved marketing of produce

Improved marketing of produce

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,200	550	550	550	550

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

Increased incomes from farm produce Improved performance of the SACCOsPromote value addition in maize, soya beans, tomatoes, diary processing through formation of 5 Area Cooperative enterprises and trainings Inspect, supervise & monitor 12 SACCOs to ensure compliance to Financial regulations

Increased incomes from farm produce

Increased incomes from farm produce

Increased incomes from farm produce

Increased incomes from farm produce

Improved performance of the SACCOs

Improved performance of the SACCOs

Improved performance of the SACCOs

Improved performance of the SACCOs

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,775	1,194	1,194	1,194	1,194
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,775	1,194	1,194	1,194	1,194

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

Carry out an assessment of the existing tourism sites in Jinja District data base on tourism sites established

Carry out an assessment of the existing tourism sites in Jinja District

Carry out an assessment of the existing tourism sites in Jinja District

Carry out an assessment of the existing tourism sites in Jinja District

Carry out an assessment of the existing tourism sites in Jinja District

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,450	362	362	362	362
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,450	362	362	362	362

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

0

No. of value addition facilities in the district

0N/AN/A

Non Standard Outputs:

Inspection reports availedIndustrial inspection to establish the current state of industrialization in Jinja District

Inspection reports availed

Inspection reports availed

Inspection reports availed

Inspection reports availed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,114	278	278	278	278
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,114	278	278	278	278

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			50 groups monitoredmobilizat ion sensitization field assessment monitoring				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,080	1,270	270	1,270	270
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,080	1,270	270	1,270	270
Wage Rec't:	0	0	65,851	16,463	16,463	16,463	16,463
Non Wage Rec't:	0	0	15,760	4,440	3,440	4,440	3,440
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	81,611	20,903	19,903	20,903	19,903

N/A