

Vote:511 Jinja District

FY 2020/21

Foreword

Finance and Accounting Regulation (LGFAR) and Section 9 of the Public Finance Management Act 2015 mandate the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Jinja District Local Government thus recognizes the great importance attached to the production of the Budget which will guide the budget preparation process, as the District identifies key priority areas of the Third Jinja 5-Year DDP as aligned to the National Development Plan (NDP III) whose process of having them approved is still underway. Vision of the District is Prosperous people, harmonious communities and attractive District, sustainable development goals and policy guidelines from the different line ministries. The Budget FY 2020/21 for the District is the first medium-term in the implementation of the District DDP III (2020/21-2024/25). The Budget seeks to improve the livelihood of the Jinja community in the medium term. The execution of the Budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The Budget was prepared based on the guidelines and the 2nd Budget Call Circular issued by the Ministry of Finance Planning and Economic Development. The District carried out a number of consultative meetings that took place such as the Budget Conference which was held on 31st, October 2019 to prioritize areas of innovations in the FY 2020/21. This Draft Budget was laid before the District Council on 24th February 2020. The District shall comply with the reforms such as Fiscal transfers by MoFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate into improved quality of the lives of the people in the District. The Total proposed budget for FY 2020/21 is Shs 48,839,794,000/= (Forty-eight billion, eight hundred thirty-nine million, seven hundred ninety-four thousand shillings) Out of the proposed budget, 57.8% will be spent on wage, 26.% on non-wage recurrent and 12.2% only will be spent on development. My gratitude to MoFPED, Office of the Prime Minister and Ministry of Local Government for guiding and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for planning, budgeting, preparation of reports and reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provisions of Section 37 (4) of the Local Government Act Cap 243 for their technical guidance and support that made the preparation of this District Budget FY 2020/21. The invaluable contribution of the Budget Desk as stipulated in Reg 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in preparation of the Budget is worth mentioning. I look forward to executing this Budget in FY 2020/2021



Kanyesigye William Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	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; 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</i>	<i>80 staff paid salary by the 28th day of the month for 12 months, Monthly pension piad out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.80 staff paid salary by the 28th day of the month for 12 months, Monthly pension piad out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.</i>	80 staff paid salary by the 28th day of the month for 12 months, Monthly pension piad out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.	80 staff paid salary by the 28th day of the month for 12 months, Monthly pension piad out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.	80 staff paid salary by the 28th day of the month for 12 months, Monthly pension piad out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.	80 staff paid salary by the 28th day of the month for 12 months, Monthly pension piad out timely, 12 DTPC meetings held, 4 National and District functions celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.
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	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. Preparation 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>developed for further management.</i>	<i>celebrated, 4 Quarterly accountability reports prepared and submitted to relevant authority, Audit queries responded to. Pension and Gratuity files prepared and processed.</i>				
Wage Rec't:	507,062	380,296	507,062	126,766	126,766	126,766	126,766
Non Wage Rec't:	4,386,718	3,290,039	4,745,470	1,177,368	1,177,368	1,177,368	1,213,368
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	4,893,780	3,670,335	5,252,532	1,304,133	1,304,133	1,304,133	1,340,133
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled	<p><i>95%Carry out staff Audit and findings shared with key stakeholders;</i></p> <p><i>Verification and management of payroll made to ensure right staff appear on the payroll.</i></p> <p><i>Carry out staff Audit and findings shared with key stakeholders;</i></p> <p><i>Verification and management of payroll made to ensure right staff appear on the payroll.</i></p>						
%age of pensioners paid by 28th of every month	0N/AN/A	0None	0None	0None	0None	0None	0None
%age of staff appraised	<p><i>100%Staff performance appraisal made for all staff in the District;</i></p> <p><i>Staff performance appraisal made for all staff in the District;</i></p>	<p>100%Staff performance appraisal made for all staff in the District;</p> <p>Staff performance appraisal made for all staff in the District;</p>	<p>100%Staff performance appraisal made for all staff in the District;</p>	<p>100%Staff performance appraisal made for all staff in the District;</p>	<p>100%Staff performance appraisal made for all staff in the District;</p>	<p>100%Staff performance appraisal made for all staff in the District;</p>	<p>100%Staff performance appraisal made for all staff in the District;</p>
%age of staff whose salaries are paid by 28th of every month	0%N/AN/A	0%None	0%None	0%None	0%None	0%None	0%None

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Non Standard Outputs:	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; Disciplinary cases received and handled by the respective disciplinary committee.</i> <i>Staff salary paid by the 28th day of the months; Disciplinary cases received and handled by the respective disciplinary committee.</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>	26,800	20,100	44,151	11,038	11,038	11,038	11,038
<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	26,800	20,100	44,151	11,038	11,038	11,038	11,038

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0N/A/N/A	1Policy developed and passed by council	1Implementation and review of the policy	1Implementation and review of the policy	1Implementation and review of the policy
No. (and type) of capacity building sessions undertaken	2 Sessions conducted.2 Sessions conducted.				

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Non Standard Outputs:		Needs assessment activities at both District and Lower Local Governments made;	N/A/N/A				
		Carrier development short courses planned for and facilitated for various staff at the various institutions of higher learning made,					
		Generic training planned and organized for various skills enhancement activities including assessments, field monitoring and mentoring made.Organise needs identification and training meetings, study performance reports and carryout field visits, initiate requisitions for capacity building training.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	18,616	4,654	4,654	4,654	4,654
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,616	4,654	4,654	4,654	4,654

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

			<i>Field activities conducted to capture data for the production of 4 quarterly magazines.Field activities conducted to capture data for the production of 4 quarterly magazines.</i>	Field activities conducted to capture data for the production of quarterly magazine	Field activities conducted to capture data for the production of quarterly magazine	Field activities conducted to capture data for the production of quarterly magazine	Field activities conducted to capture data for the production of quarterly magazine
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	0	0	0	1,200
<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	1,200	0	0	0	1,200

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

	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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	17,351	13,013	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	17,351	13,013	0	0	0	0	0

Output: 13 81 12Information collection and management

Non Standard Outputs:	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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	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	1,200	900	0	0	0	0	0

Output: 13 81 13Procurement Services

Non Standard Outputs:	1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among	<i>1 District procurement plan prepared, approved by council and submitted to relevant authorities including; MoFPED, PPDA, IGG and District council among</i>	<i>Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.reparation of procurement</i>	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.	Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.
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	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>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 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</i>	<i>adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,820	6,615	8,820	2,205	2,205	2,205	2,205	2,205

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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	8,820	6,615	8,820	2,205	2,205	2,205	2,205

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Supervision of the contractor Monitoring progress of the building Report writing and meetings to discuss progressConstructi on of the New office block at Kagoma on-going</i>
No. of computers, printers and sets of office furniture purchased	<i>3Purchase of 3 file cabinets for the central registry. purchase of file folders for pension processing.Purchas e of 3 file cabinets for the central registry. purchase of file folders for pension processing.</i>
No. of existing administrative buildings rehabilitated	<i>0N/AN/A</i>
No. of motorcycles purchased	<i>0N/AN/A</i>
No. of solar panels purchased and installed	<i>0N/AN/A</i>
No. of vehicles purchased	<i>0N/AN/A</i>

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Non Standard Outputs:	Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.Preparation of requisitions in form of Local Purchase Order to undertake such works, Preparation of the structural design for the construction of the New District headquarters at Kagoma headquarters.	<i>Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.Purchase of 2 book shelves for the central Registry and repair of the leaking roof at the central registry.</i>	<i>N/A/N/A</i>	Construction of the New office block at Kagoma on-going	Construction of the New office block at Kagoma on-going	Construction of the New office block at Kagoma on-going	Construction of the New office block at Kagoma on-going
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	431,501	323,626	303,000	75,750	75,750	75,750	75,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	431,501	323,626	303,000	75,750	75,750	75,750	75,750
Wage Rec't:	507,062	380,296	507,062	126,766	126,766	126,766	126,766
Non Wage Rec't:	4,440,889	3,330,666	4,799,641	1,190,610	1,190,610	1,190,610	1,227,810
Domestic Dev't:	431,501	323,626	321,616	80,404	80,404	80,404	80,404
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,379,451	4,034,588	5,628,319	1,397,780	1,397,780	1,397,780	1,434,980

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Date for submitting the Annual Performance Report

2020-07-15Field visits for data collection and verification. Report writing and submissionAnnual performance report for FY 2019/2020produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

Non Standard Outputs:

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

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

Twelve Departmental meetings held. Departmental Annual work plan for FY 2021/2022 prepared. Departmental procurement Plan for FY 2021/2022 prepared. Data collection, field visits, report writing.

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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 preparedField visits Travel outside the District Report writing Attend meetings.

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 preparedThirty 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

Wage Rec't:	155,713	116,785	155,713	38,928	38,928	38,928	38,928
Non Wage Rec't:	477,258	360,912	440,247	110,062	110,062	110,062	110,062
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	632,971	477,697	595,960	148,990	148,990	148,990	148,990

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected

200000001
.Registration,assessment and enumeration of hotels and lodges.

2. issuing demand notes and enforcement of collection.U.shs 20,000,000 collected from the sub counties of Budondo , butagaya and the Town Councils of Bugembe, Kakira and Buwenge

Value of LG service tax collection

3794640001
.Registration,assessment and enumeration of LST tax payers.

2. issuing demand notes and enforcement of collection.U.shs 379,464,000 collected at the District cash office and respective LLGs

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Value of Other Local Revenue Collections

14897840001.
Update local
revenue register
2. Carryout
revenue assessment
and numeration
3. Establish reserve
price for local
revenue items and
centers
4. Procure service
providers to collect
revenue
5. Provide
incentives and
other motivation
rewards to best-
performersU.shs
1,489,784,000
collected. District
Head quarters from
the sub counties,
budondo,
Butagaya,
Buwenge,
Buyengo, busedde ,
Mafubira and the
Town Councils of
Bugembe, Kakira
and Buwenge.

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Non Standard Outputs:

District charging policy updated.	<i>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 Entebbe Municipal Council heldField visits. Report writing. External travel to Entebbe MC</i>	<i>Four quarterly revenue monitoring and Enforcement reports prepared and submitted to CAO. Local revenue enhancement plan prepared for the FY 2021/2022 and submitted to council. Four quarterly revenue enhancement planning meetings held. District charging policy updatedfield visits, meetings and report writing</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	64,627	48,470	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	64,627	48,470	64,627	16,157	16,157	16,157	16,157

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-03-31Field visits for data collection and evaluation of revenue centers conduct meetings. Report writing.Draft Budget and Annual workplan laid to council for FY 2021/2022 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

Date of Approval of the Annual Workplan to the Council

2020-05-29Field visits for data collection. conduct meetings. Report writingField visits for data collection. conduct meetings. Report writing

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Non Standard Outputs:

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

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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	53,527	40,145	53,527	13,382	13,382	13,382	13,382
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,527	40,145	53,527	13,382	13,382	13,382	13,382

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	100% of the transactions on IFMS completed on time. One advance register maintained 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 transactions processed on time. One advance Register maintained.				
	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 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.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,440	20,580	27,440	6,860	6,860	6,860	6,860
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	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

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Date for submitting annual LG final accounts to Auditor General

2020-07-31 Updating of books of accounts. Field visits for mentoring and monitoring. Annual LG final accounts For FY 2019/2020 produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries.

Non Standard Outputs:

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 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. Field visits Initiation of procurement process for various inputs. Report writing and

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

Half year year Accounts prepared and submitted to Accountant General by 15/1/2021. Nine year year Accounts prepared and submitted to Accountant General by 15/4/2021. updating ledgers, report writing

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submission			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:	59,700	44,775	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
Total For KeyOutput	59,700	44,775	59,700	14,925	14,925	14,925	14,925

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Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Finance department office painted Three Filing cabinets procuredinitiation of procurement process	<i>Finance department office painted One Filing cabinets procured</i>	<i>DDEG Monitoring report preapred and submitted to relevent officesField Visits</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>	4,000	3,000	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750
<i>Wage Rec't:</i>	155,713	116,785	155,713	38,928	38,928	38,928	38,928
<i>Non Wage Rec't:</i>	682,552	514,883	645,541	161,385	161,385	161,385	161,385
<i>Domestic Dev't:</i>	4,000	3,000	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	842,265	634,668	804,254	201,063	201,063	201,063	201,063

Vote:511 Jinja District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 Administration Services

Non Standard Outputs:

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	<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 Salary for 6 staff paid Council and committee sessions arranged Schedule</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</i>		Salary for 6 staff paid Council Committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated Agenda of council and committee sessions prepared and minutes taken	Salary for 6 staff paid Council Committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated Agenda of council and committee sessions prepared and minutes taken	Salary for 6 staff paid Council Committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated Agenda of council and committee sessions prepared and minutes taken	Salary for 6 staff paid Council Committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated Agenda of council and committee sessions prepared and minutes taken
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Vote:511 Jinja District

FY 2020/21

	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>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</i>	<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>				
Wage Rec't:	45,880	34,410	45,880	11,470	11,470	11,470	11,470
Non Wage Rec't:	102,253	76,690	102,253	25,563	25,563	25,563	25,563
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	148,132	111,099	148,132	37,033	37,033	37,033	37,033

Output: 13 82 02LG Procurement Management Services

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:

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 Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities 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>	<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 Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities	Procurement plan approved Evaluation committees appointed Contracts awarded to best bidders Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,698	3,523	4,698	1,174	1,174	1,174	1,174
<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	4,698	3,523	4,698	1,174	1,174	1,174	1,174

Output: 13 82 03LG Staff Recruitment Services

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:

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 writing 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 Writing 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

Wage Rec't:	26,775	20,081	26,775	6,694	6,694	6,694	6,694
Non Wage Rec't:	50,600	37,800	50,600	12,650	12,650	12,650	12,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,375	57,881	77,375	19,344	19,344	19,344	19,344

Output: 13 82 04LG Land Management Services

Vote:511 Jinja District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			<i>1000Annual report on land board activities prepared and submitted to Accounting Officer. Departmental work plan prepared Field inspection visits report writingapplications for land registration received applications for lease extension</i>	250applications for land registration received applications for lease extension	250applications for land registration received applications for lease extension	250applications for land registration received applications for lease extension	250applications for land registration received applications for lease extension
No. of Land board meetings			<i>8Receiving applications conducting meeting assessment meetings visiting locus Writing recommendations writing minutesApplications evaluated Applications passed</i>	2Applications evaluated Applications passed	2Applications evaluated Applications passed	2Applications evaluated Applications passed	2Applications evaluated Applications passed
Non Standard Outputs:			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>	9,135	6,851	7,135	1,784	1,784	1,784	1,784
<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	9,135	6,851	7,135	1,784	1,784	1,784	1,784

Vote:511 Jinja District

FY 2020/21

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>12Writing invitations to concerned officers conduct meetings writing reportsmanagement letters received responses to audit queries made</i>	3management letters received responses to audit queries made	3management letters received responses to audit queries made	3management letters received responses to audit queries made	3management letters received responses to audit queries made
No. of LG PAC reports discussed by Council			<i>2TPC meetings attended Departmental quarterly progress report submitted to Accounting Officer.Discussed by relevant committees and action taken as per recommendations</i>	2Discussed by relevant committees and action taken as per recommendations	2Discussed by relevant committees and action taken as per recommendations	2Discussed by relevant committees and action taken as per recommendations	2Discussed by relevant committees and action taken as per recommendations
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	13,560	9,792	<i>13,560</i>	3,390	3,390	3,390	3,390
<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	13,560	9,792	13,560	3,390	3,390	3,390	3,390

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Prepare the agenda Send out agenda in time 6 Council meetings held every after 2 months</i>	11Council meetings held every after 2 months	22 Council meetings held every after 2 months	11 Council meetings held every after 2 months	12 Council meetings held every after 2 months
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Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:	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	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	153,847	115,385	153,847	38,462	38,462	38,462	38,462
Non Wage Rec't:	189,100	141,825	183,300	45,825	45,825	45,825	45,825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	342,947	257,210	337,147	84,287	84,287	84,287	84,287

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	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	Monitoring carried out Monitoring reports discussed Council resolutions made Monitoring carried out Monitoring reports discussed Council resolutions made	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	3 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month 6 standing committee reports prepared and presented to the District council for further management,	3 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month 6 standing committee reports prepared and presented to the District council for further management,	3 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month 6 standing committee reports prepared and presented to the District council for further management,	3 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month 6 standing committee reports prepared and presented to the District council for further management,
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Vote:511 Jinja District

FY 2020/21

stakeholders. 24 standing committee meetings held in the CAOs committee room, 24 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. 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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	164,800	123,600	164,800	41,200	41,200	41,200	41,200
<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	164,800	123,600	164,800	41,200	41,200	41,200	41,200

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	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 PDUBids evaluated best bidder awarded contract</i>	<i>Monitoring carried out Monitoring reports discussed Council resolutions madePlanning and costing the estimates for facilitating dialogue between elected leaders and</i>	Monitoring carried out Monitoring reports discussed Council resolutions made	Monitoring carried out Monitoring reports discussed Council resolutions made	Monitoring carried out Monitoring reports discussed Council resolutions made	Monitoring carried out Monitoring reports discussed Council resolutions made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,000	8,000	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	8,000	3,000	750	750	750	750
Wage Rec't:	226,502	169,876	226,502	56,625	56,625	56,625	56,625
Non Wage Rec't:	534,145	400,081	526,345	131,586	131,586	131,586	131,586
Domestic Dev't:	8,000	8,000	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	768,647	577,957	755,847	188,962	188,962	188,962	188,962

Vote:511 Jinja District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

- 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 District level	<i>- 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.</i>	<i>a. 48 departmental monthly planning & review meetings for 4 departments of Crop, Livestock, Entomology & Fisheries held. b. 12 HoDs monthly meetings c. 4 Quarterly planning & review meetings for all sector staff held in July, October, January & March. d. 4 Monitoring visits by the Production & Natural Resources Committee members conducted. e. Equip the office with stationery and computer items. f. Conduct support supervisory visits; 48 for livestock department, 48 for crop department, 48 for fisheries and 48 for Entomology dpartment.</i>	a. 12 departmental monthly planning & review meetings for the 4 sub sectors of crop, Livestock, Entomology & livestock held. b. 3 HoDs monthly meetings held. c. 1 quarterly review & planning meeting held. d. 1 monitoring visit by the Production & Natural Resources committee conducted.	a. 12 departmental monthly planning & review meetings for the 4 sub sectors of crop, Livestock, Entomology & livestock held. b. 3 HoDs monthly meetings held. c. 1 quarterly review & planning meeting held. d. 1 monitoring visit by the Production & Natural Resources committee conducted.	a. 12 departmental monthly planning & review meetings for the 4 sub sectors of crop, Livestock, Entomology & livestock held. b. 3 HoDs monthly meetings held. c. 1 quarterly review & planning meeting held. d. 1 monitoring visit by the Production & Natural Resources committee conducted.	a. 12 departmental monthly planning & review meetings for the 4 sub sectors of crop, Livestock, Entomology & livestock held. b. 3 HoDs monthly meetings held. c. 1 quarterly review & planning meeting held. d. 1 monitoring visit by the Production & Natural Resources committee conducted.
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Vote:511 Jinja District

FY 2020/21

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.

a.Conduct 48 departmental monthly planning & review meetings for 4 departments of Crop, Livestock, Entomology & Fisheries. b. Hold 12 HoDs monthly meetings c. Conduct 4 Quarterly planning & review meetings for all sector staff in July, October, January & March. d. Conduct 4 Monitoring visits by the Production & Natural Resources Committee members. e. Equip the office with stationery and computer items. f. Conduct support supervisory visits; 48 for livestock department, 48 for crop department, 48 for fisheries and 48 for Entomology dpartment.

Wage Rec't:	658,912	494,184	680,342	170,085	170,085	170,085	170,085
Non Wage Rec't:	0	0	81,191	20,298	20,298	20,298	20,298
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	658,912	494,184	761,533	190,383	190,383	190,383	190,383

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

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:

-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 District staff with fuel and SDAs to supervise, monitor, mentor &

-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

Vote:511 Jinja District

FY 2020/21

	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 poultry incubator.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	84,441	63,331	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,441	63,331	0	0	0	0	0

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:

a. Supported 62,000 farming households with extension messages to increase production in coffee, soy bean, maize, dairy, poultry and fish. b. Conducted 7,500 farm visits as follow up, 972 practical trainings & 1548 field demonstrations. c. 80 nutritional gardens set up at at health centers and S/c headquarters. a. Support 62,000 farming households with extension messages to increase production in coffee, soy bean, maize, dairy, poultry and fish. b. Conduct 7,500 farm visits as follow up, 972 practical trainings & 1548 field demonstrations. c. Set up nutritional gardens 80 at health centers and S/c headquarters.

a. 15,500 farming households supported with agricultural extension services to increase production in coffee, soy bean, maize, dairy, poultry and fish. b. 1,8750 farm visits, 243 practical trainings, 387 field demonstrations conducted. c. 20 nutritional gardens set up at Health centers and S/c headquarters.

a. 15,500 farming households supported with agricultural extension services to increase production in coffee, soy bean, maize, dairy, poultry and fish. b. 1,8750 farm visits, 243 practical trainings, 387 field demonstrations conducted. c. 20 nutritional gardens set up at Health centers and S/c headquarters.

a. 15,500 farming households supported with agricultural extension services to increase production in coffee, soy bean, maize, dairy, poultry and fish. b. 1,8750 farm visits, 243 practical trainings, 387 field demonstrations conducted. c. 20 nutritional gardens set up at Health centers and S/c headquarters.

a. 15,500 farming households supported with agricultural extension services to increase production in coffee, soy bean, maize, dairy, poultry and fish. b. 1,8750 farm visits, 243 practical trainings, 387 field demonstrations conducted. c. 20 nutritional gardens set up at Health centers and S/c headquarters.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	185,027	46,257	46,257	46,257	46,257

Vote:511 Jinja District

FY 2020/21

<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	185,027	46,257	46,257	46,257	46,257

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	<p>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 Sub-county field staff facilitated with fuel and SDAs for 12 months to reach out to the farming community in the 9</p>	<p><i>a. 52,763 farming households supported with agricultural extension services. b. 80 model and nucleus farms established at Parish & S/c level respectively. d. 12 monthly supervision visits conducted by the Sub-county Chiefs. c. 40 farmers registers maintained (One per Parish). f. 120 Commodity Based Farmers Groups formed at Village level, 40 at Parish level and 10 at Sub-county level for the 3 district priority enterprises of Coffee, Soya bean & Fish. a. Reach out to 52,763 farming households and support them with agricultural extension services. b. Establish 80 model and nucleus farms at Parish & S/c level respectively. d.</i></p>
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Vote:511 Jinja District

FY 2020/21

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-annually. Establish 46 model farms (1 per parish) each with 5 adopters. Conduct 20 trainings for Extensions workers. Register

Conduct 12 monthly supervision visits by the Sub-county Chiefs. c. Register farmers and maintain 40 farmers registers (One per Parish). f. Form 120 Commodity Based Farmers Groups at Village level, 40 at Parish level and 10 at Sub-county level for the 3 district priority enterprises of Coffee, Soya bean & Fish.

Vote:511 Jinja District

FY 2020/21

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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	197,029	147,772	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	197,029	147,772	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2020/21

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

-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.-Procure equipment necessary to assess water quality in fish

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.

a. Exhibitions at the National Agricultural Show for 2020 conducted. b. Up-scaled the Coffee - apiary integration at Nakabango farm by adding 27 more bee hives. c. Established a coffee post harvest handling demonstration site in Buwenge S/c. d. Established 5 more fish breeding centers in Buwenge S/c & Busede S/c. e. Supported 20 model farmers with; soil & land management practices, post harvest handling demos in coffee, water harvesting & micro small scale irrigation demos at model farms in LLGs. a. Conduct Exhibitions at the National Agricultural Show for 2020. b. Up-scale the Coffee - apiary integration at Nakabango farm by adding 27 more bee hives. c. Establish a coffee post harvest handling demonstration site in Buwenge S/c. d.

a. Wrap up of the agricultural show exhibitions a & follow up of the linkages formed. b. Established 5 more fish breeding centers in Buwenge S/c & Busede S/c. c. Supported 5 model farmers with; soil & land management practices, post harvest handling demos in coffee, water

a. Up-scaled the Coffee - apiary integration at Nakabango farm by adding 27 more bee hives. b. Supported 5 model farmers with; soil & land management practices, post harvest handling demos in coffee, water

a. Established a coffee post harvest handling demonstration site in Buwenge S/c. b. Supported 5 model farmers with; soil & land management practices, post harvest handling demos in coffee, water c. Purchase 500 Kuroiler Parent stock eggs for hatching plus starter feeds. d. Purchased the soil testing kit

a. Supported 5 model farmers with; soil & land management practices, post harvest handling demos in coffee, water b. Purchase soil testing kit.

Vote:511 Jinja District

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farming. Conduct exhibitions at the 2019 National Agricultural 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 the A.I collection centre.

Establish 5 more fish breeding centers in Buwenge S/c & Busede S/c. e. support 20 model farms with water harvesting & micro small scale irrigation demos, Soil and Land management demos, pests & disease control demos, post harvest handling in coffee.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	57,856	57,856	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,856	57,856	0	0	0	0	0

Programme: 01 82 District Production Services

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Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

- 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.

- *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.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,645	3,484	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	4,645	3,484	0	0	0	0	0	0

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

- 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.	<i>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.</i>	<i>a 6 Monitoring, Control and Surveillance on Lake Victoria and on land carried out. b. Fisheries data collected for 12 months and 12 reports made and submitted to MAAIF. c. 6 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.a conduct 6 Monitoring, Control and Surveillance on Lake Victoria and on land carried out. b. collect Fisheries data for 12 months and make 12 reports and submitto MAAIF. c. 2 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.</i>	a. 2 Monitoring, Control and Surveillance on Lake Victoria and on land carried out. b. Fisheries data collected for 3 months and 3 reports made and submitted to MAAIF. c. 1 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.	1 Monitoring, Control and Surveillance on Lake Victoria and on land carried out. b. Fisheries data collected for 3 months and 3 reports made and submitted to MAAIF. c. 2 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.	a. 1 Monitoring, Control and Surveillance on Lake Victoria and on land carried out. b. Fisheries data collected for 3 months and 3 reports made and submitted to MAAIF. c. 2 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.	a. 2. Monitoring, Control and Surveillance on Lake Victoria and on land carried out. b. Fisheries data collected for 3 months and 3 reports made and submitted to MAAIF. c. 1 Sensitizations of fishers on responsible fishing practices plus prevention of HIV/AIDS conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,867	4,400	5,867	1,467	1,467	1,467
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,867	4,400	5,867	1,467	1,467	1,467

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

-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. -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.	<i>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. 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.</i>	<i>a. Conducted 4 (quarterly) enforcement / regulatory visits to crop input shops b. Collected crop related data and market information on monthly and seasonal basis. c. Production sector vehicle UBE 641Q repaired and serviced. a. Conduct 4 (quarterly) enforcement / regulatory visits to crop input shops b. Collect crop related data and market information on monthly and seasonal basis c. Repair and service Production sector vehicle UBE 641Q</i>	Conducted 1 (quarterly) enforcement / regulatory visits to crop input shops Collected crop related data and market information for 3 months. . Production sector vehicle UBE 641Q repaired and serviced	Conducted 1 (quarterly) enforcement / regulatory visits to crop input shops Collected crop related data and market information for 3 months. . Production sector vehicle UBE 641Q repaired and serviced	Conducted 1 (quarterly) enforcement / regulatory visits to crop input shops Collected crop related data and market information for 3 months. . Production sector vehicle UBE 641Q repaired and serviced	Conducted 1 (quarterly) enforcement / regulatory visits to crop input shops Collected crop related data and market information for 3 months. . Production sector vehicle UBE 641Q repaired and serviced
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	56,163	53,373	11,163	2,791	2,791	2,791	2,791
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,163	53,373	11,163	2,791	2,791	2,791	2,791

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

No. of tsetse traps deployed and maintained			50Procure 50 new tsetse fly traps & Impregnate them with deltamethrine chemicalProcured 50 new tsetse fly traps & Impregnated them with deltamethrine chemical	0	50Procured 50 new tsetse fly traps & Impregnated them with deltamethrine chemical	0	0
Non Standard Outputs:	-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 Nakbango 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.	Conducted farm visits to the 90 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted monthly tsetse fly catch surveys. Conduct farm visits to the 90 bee farmers to inspect bee hive colonization and harvesting of honey. Conduct monthly tsetse fly catch surveys.	Conducted farm visits to the 30 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted tsetse fly catch surveys for 3 months.	Conducted farm visits to the 30 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted tsetse fly catch surveys for 3 months.	Conducted farm visits to the 30 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted tsetse fly catch surveys for 3 months.	Conducted farm visits to the 30 bee farmers to inspect bee hive colonization and harvesting of honey. Conducted tsetse fly catch surveys for 3 months.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,088	3,066	4,088	1,022	1,022	1,022	1,022
<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	4,088	3,066	4,088	1,022	1,022	1,022	1,022

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

a. Conducted 4 field enforcement visits on livestock service points to ensure compliance to veterinary laws. b.Collectd monthly livestock data compiled reports & submitted to MAAIF. a.Conduct 4 field enforcement visits on livestock service points to ensure compliance to veterinary laws. b. Collect monthly livestock data compile reports & submit to MAAIF.

Conducted 1 field enforcement visit on livestock service points to ensure compliance to veterinary laws. Collected livestock data for 3 months compiled reports & submitted to MAAIF.

Conducted 1 field enforcement visit on livestock service points to ensure compliance to veterinary laws. Collected livestock data for 3 months compiled reports & submitted to MAAIF.

Conducted 1 field enforcement visit on livestock service points to ensure compliance to veterinary laws. Collected livestock data for 3 months compiled reports & submitted to MAAIF.

Conducted 1 field enforcement visit on livestock service points to ensure compliance to veterinary laws. Collected livestock data for 3 months compiled reports & submitted to MAAIF.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,247	1,312	1,312	1,312	1,312
<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	5,247	1,312	1,312	1,312	1,312

Output: 01 82 12District Production Management Services

Non Standard Outputs:

-Paid salaries for 10 Extension staff for 12 months. under Non wage; -Carried out 4 quarterly

-Paid salaries for 10 Extension staff for 3 months. under Non wage; - Carried out

a. Paid salary to 11 District level Extension staff for 12 months. b. Coordinated,

Paid salary to 11 District level Extension staff for 3 months. Coordinated,

Paid salary to 11 District level Extension staff for 3 months. Coordinated,

Paid salary to 11 District level Extension staff for 3 months. Coordinated,

Paid salary to 11 District level Extension staff for 3 months. Coordinated,

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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 bills for utilities for the the sector for 12 months. -Facilitate the Nakabango 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	<i>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 - 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>supervised & monitored sector activities - made 4 quarterly accountability reports, 1 BFP, 1 draft budget estimates & Final budget estimates report made & submitted to Buget desk. 8 travels to MAAIF, NAADS Sec. 4 field supervisions. c. Bills for utilities paid for 12 months. d. Welfare items and sanitation of office maintained for 12 months. e. Nakabango District farm Mananger facilitated for 4 quarters. f. Production vehicle UAJ 282X repaired and serviced</i>	supervised & monitored sector activities - made the quarterly accountability report and submitted to Buget desk. 2 travels to MAAIF & NAADS Sec. 1 field supervision made c. Bills for utilities paid for 12 months. d. Welfare items and sanitation of office maintained for 12 months. e. Nakabango District farm Mananger facilitated for 4 quarters. f. Production vehicle UAJ 282X repaired and serviced	supervised & monitored sector activities - made the quarterly accountability report and submitted to Buget desk. 2 travels to MAAIF & NAADS Sec. 1 field supervision made c. Bills for utilities paid for 12 months. d. Welfare items and sanitation of office maintained for 12 months. e. Nakabango District farm Mananger facilitated for 4 quarters. f. Production vehicle UAJ 282X repaired and serviced	supervised & monitored sector activities - made the quarterly accountability report and submitted to Buget desk. 2 travels to MAAIF & NAADS Sec. 1 field supervision made c. Bills for utilities paid for 12 months. d. Welfare items and sanitation of office maintained for 12 months. e. Nakabango District farm Mananger facilitated for 4 quarters. f. Production vehicle UAJ 282X repaired and serviced	supervised & monitored sector activities - made the quarterly accountability report and submitted to Buget desk. 2 travels to MAAIF & NAADS Sec. 1 field supervision made c. Bills for utilities paid for 12 months. d. Welfare items and sanitation of office maintained for 12 months. e. Nakabango District farm Mananger facilitated for 4 quarters. f. Production vehicle UAJ 282X repaired and serviced
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the DPO.			12 months. d. Purchase welfare items and sanitation of office for 12 months. e. Facilitate Nakabango District farm Mananger for 4 quarters. f. Repair and service Production vehicle UAJ 282X				
Wage Rec't:	149,068	111,801	149,068	37,267	37,267	37,267	37,267
Non Wage Rec't:	28,434	21,325	29,725	7,431	7,431	7,431	7,431
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	177,501	133,126	178,793	44,698	44,698	44,698	44,698

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	-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	-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	a. Produced 50,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm. b. Procured pesticides to demonstrate pest and disease control in bananas and coffee at Nakabango District farm. c. Procured and deploy 50 tsetse fly traps in Butagaya. d. Replenished the artificial Insemination center with 100 litres of liquid Nitrogen and 200 straws of semen. e.	a. Procured pesticides to demonstrate pest and disease control in bananas and coffee at Nakabango District farm. b. Procured 2 dairy in calf heifers for stocking at the dairy unit at Nakabango farm.	a. Produced 25,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm. b. Procured pesticides to demonstrate pest and disease control in bananas and coffee at Nakabango District farm. c. Procured and deploy 50 tsetse fly traps in Butagaya. d. Established 2 centers for demonstration of small scale irrigation in	a. Produced 25,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm. b. Replenished the artificial Insemination center with 100 litres of liquid Nitrogen and 200 straws of semen. c. Replenished the 4 existing Tilapia fish breeding centers in Busede & Butagaya.	N/a
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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 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

shed & essential equipment at Nakabango District farm.

Procured 2 dairy in calf heifers for stocking at the dairy unit at Nakabango farm. f. Established 2 centers for demonstration of small scale irrigation in Nakabango and Butagaya. g. Replenished the 4 existing Tilapia fish breeding centers in Busede & Butagaya.a. Produce 50,000 Clonal coffee seedlings at the coffee nursery at Nakabango District Farm. b. Procure pesticides to demonstrate pest and disease control in bananas and coffee at Nakabnago District farm. c. Procure and deploy 50 tsetse fly traps in Butagaya. d. Replenish the artificial Insemination center with 100 litres of liquid Nitrogen and 200 straws of semen. e. Procure 2 dairy in calf heifers for stocking at the dairy unit at Nakabango farm. f. Establish 2 centers for demonstration of small scale

Nakabango and Butagaya.

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			<i>irrigation in Nakabango and Butagaya. g, Replenish the 4 existing Tilapia fish breeding centers in Busede & Butagaya.</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>	51,739	51,739	117,902	39,231	39,121	39,551	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,739	51,739	117,902	39,231	39,121	39,551	0

Output: 01 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	<i>1Complete scheduled phased works (internal plastering, floor and fittings)of the plant clinic/animal clinic building at the DPOs officeScheduled works (internal plastering, floor and fittings) of the plant clinic/animal clinic building at the DPOs office completed.</i>	1Initiation of procurement process. BoQs made	1Scheduled works (internal plastering, floor and fittings) of the plant clinic/animal clinic building at the DPOs office completed.	0n/a	0n/a
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Non Standard Outputs:	- 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.	- Works on the plant/animal clinic -plastering carried out. -Investment service costs paid.- retention for works carried out in FY 2018/2019 paid.	<i>Paid retention (10%) for the previous works done on the plant clinic building in FY 2019/20. Pay retention (10%) for the previous works done on the plant clinic building in FY 2019/20.</i>	Paid retention (10%) for the previous works done on the plant clinic building in FY 2019/20.	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>	38,352	38,352	29,403	7,473	7,473	7,473	6,983
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,352	38,352	29,403	7,473	7,473	7,473	6,983
<i>Wage Rec't:</i>	807,980	605,985	829,409	207,352	207,352	207,352	207,352
<i>Non Wage Rec't:</i>	380,667	296,750	322,309	80,577	80,577	80,577	80,577
<i>Domestic Dev't:</i>	147,947	147,947	147,305	46,704	46,594	47,024	6,983
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,336,594	1,050,682	1,299,023	334,633	334,523	334,953	294,913

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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)	<i>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</i>	<i>Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship) Number of outpatients that visited the NGO Basic health facilities Number</i>	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)	Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)
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			<i>of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Support supervision internal and HC IVs Tracking staff attendance Quality improvement projects Health related trainings (CME,Mentorship)</i>	(CME,Mentorship)			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,576	9,432	25,526	6,382	6,382	6,382	6,382
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	543,000	407,250	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	555,576	416,682	325,526	81,382	81,382	81,382	81,382

Output: 08 81 06District healthcare management services

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Non Standard Outputs:

Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units Support supervision internal and HC IVs Tracking of staff attendance Redistribution of medicines

Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units

Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units

Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units

Support supervision internal and HC IVs Staff attendance monitored Medicines Redistributed to lower health units

<i>Wage Rec't:</i>	0	0	<i>7,600,958</i>	1,900,240	1,900,240	1,900,240	1,900,240
<i>Non Wage Rec't:</i>	0	0	<i>28,742</i>	6,936	6,936	6,936	7,936
<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>7,629,700</i>	1,907,175	1,907,175	1,907,175	1,908,175

Output: 08 81 07Immunisation Services

Non Standard Outputs:

Vaccines distributed, EPI outreaches supervised, On spot checks conductedDistribution of vaccines, Supervision of EPI outreaches, Conducting on spot checks to ensure daily immunization at static

Vaccines distributed, EPI outreaches supervised, On spot checks conducted

Vaccines distributed, EPI outreaches supervised, On spot checks conducted

Vaccines distributed, EPI outreaches supervised, On spot checks conducted

Vaccines distributed, EPI outreaches supervised, On spot checks conducted

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>200,000</i>	50,000	50,000	50,000	50,000

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Total For KeyOutput	0	0	200,000	50,000	50,000	50,000	50,000
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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	2476procurement of drugs and supplies. maternal child health service delivery. OPD services and in patient servicesSt.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	619St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	619St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	619St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	619St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
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 HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	1219St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	1219St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	1219St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	1219St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III

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Number of inpatients that visited the NGO Basic health facilities			<i>2200procurement of drugs and supplies. maternal child health service delivery. OPD services and in patient servicesSt.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III</i>	550St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	550St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	550St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	550St.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
Number of outpatients that visited the NGO Basic health facilities			<i>130000 procurement 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</i>	32500St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	32500St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	32500St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	32500St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
Non Standard Outputs:		Monitoring and support supervisionprocurement of drugs and supplies. maternal child health service delivery. OPD services and in patient services	N/AN/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>	25,480	19,110	35,884	8,971	8,971	8,971	8,971
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2020/21

Total For KeyOutput	25,480	19,110	35,884	8,971	8,971	8,971	8,971
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers	80%ordering for medicines and supplies,out and in patient services. deliveries and child care services,integrated support supervision	Busedde	Busedde	Busedde	Busedde	Busedde	Busedde
	HCIII,Bugembe	HCIII,Bugembe	HCIII,Bugembe	HCIII,Bugembe	HCIII,Bugembe	HCIII,Bugembe	HCIII,Bugembe
	HC IV,Buwenge	HC IV,Buwenge	HC IV,Buwenge	HC IV,Buwenge	HC IV,Buwenge	HC IV,Buwenge	HC IV,Buwenge
	HC IV,Budondo	HC IV,Budondo	HC IV,Budondo	HC IV,Budondo	HC IV,Budondo	HC IV,Budondo	HC IV,Budondo
	HC IV,Kakira HC	HC IV,Kakira HC	HC IV,Kakira HC	HC IV,Kakira HC	HC IV,Kakira HC	HC IV,Kakira HC	HC IV,Kakira HC
	III,Wakitaka HC	III,Wakitaka HC	III,Wakitaka HC	III,Wakitaka HC	III,Wakitaka HC	III,Wakitaka HC	III,Wakitaka HC
	III,Muwumba HC	III,Muwumba HC	III,Muwumba HC	III,Muwumba HC	III,Muwumba HC	III,Muwumba HC	III,Muwumba HC
	III,MpambwaHC	III,MpambwaHC	III,MpambwaHC	III,MpambwaHC	III,MpambwaHC	III,MpambwaHC	III,MpambwaHC
	III,Magamaga HC	III,Magamaga HC	III,Magamaga HC	III,Magamaga HC	III,Magamaga HC	III,Magamaga HC	III,Magamaga HC
	III,Butagaya HC	III,Butagaya HC	III,Butagaya HC	III,Butagaya HC	III,Butagaya HC	III,Butagaya HC	III,Butagaya HC
	III,Kakaire HC	III,Kakaire HC	III,Kakaire HC	III,Kakaire HC	III,Kakaire HC	III,Kakaire HC	III,Kakaire HC
	III,Budima HC	III,Budima HC	III,Budima HC	III,Budima HC	III,Budima HC	III,Budima HC	III,Budima HC
	HC IV,Kakira HC	III,Lukolo HC	III,Lukolo HC	III,Lukolo HC	III,Lukolo HC	III,Lukolo HC	III,Lukolo HC
	III,Wakitaka HC	III,Kisasi HC	III,Kisasi HC	III,Kisasi HC	III,Kisasi HC	III,Kisasi HC	III,Kisasi HC
	III,Muwumba HC	II,Nalinaibi HC	II,Nalinaibi HC	II,Nalinaibi HC	II,Nalinaibi HC	II,Nalinaibi HC	II,Nalinaibi HC
	III,MpambwaHC	II,KabembeHC	II,KabembeHC	II,KabembeHC	II,KabembeHC	II,KabembeHC	II,KabembeHC
	III,Magamaga HC	II,Buwenda HC	II,Buwenda HC	II,Buwenda HC	II,Buwenda HC	II,Buwenda HC	II,Buwenda HC
	III,Butagaya HC	II,MafubiraHC	II,MafubiraHC	II,MafubiraHC	II,MafubiraHC	II,MafubiraHC	II,MafubiraHC
	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

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

46%ordering 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

12% 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

12% 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

12% 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

12% 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 2020/21

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

10080ordering 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

2520Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

2520Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

2520Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

2520Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

Vote:511 Jinja District

FY 2020/21

No of children immunized with Pentavalent vaccine

12660ordering 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

3165Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

3165Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

3165Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

3165Busedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

Vote:511 Jinja District

FY 2020/21

No of trained health related training sessions held.

bordering for medicines and supplies,out and in patient services. deliveries and child care services,integrated support supervisionBusedd e 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

2Busedde
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

2Busedde
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

2Busedde
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

2Busedde
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 2020/21

Number of inpatients that visited the Govt. health facilities.

13436ordering 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

3359Busedde
 HCIII,Bugembe
 HC IV,Buwenge
 HC IV,Budondo
 HC IV,Kakira HC
 III,Wakitaka HC
 III,Muwumba HC
 III,MpambwaHC
 III,Magamaga HC
 III,Butagaya HC
 III,Kakaire HC
 III,Budima HC
 III,Lukolo HC
 III,Kisasi HC
 II,Nalinaibi HC
 II,KabembeHC
 II,Buwenda HC
 II,MafubiraHC

3359Busedde
 HCIII,Bugembe
 HC IV,Buwenge
 HC IV,Budondo
 HC IV,Kakira HC
 III,Wakitaka HC
 III,Muwumba HC
 III,MpambwaHC
 III,Magamaga HC
 III,Butagaya HC
 III,Kakaire HC
 III,Budima HC
 III,Lukolo HC
 III,Kisasi HC
 II,Nalinaibi HC
 II,KabembeHC
 II,Buwenda HC
 II,MafubiraHC

3359Busedde
 HCIII,Bugembe
 HC IV,Buwenge
 HC IV,Budondo
 HC IV,Kakira HC
 III,Wakitaka HC
 III,Muwumba HC
 III,MpambwaHC
 III,Magamaga HC
 III,Butagaya HC
 III,Kakaire HC
 III,Budima HC
 III,Lukolo HC
 III,Kisasi HC
 II,Nalinaibi HC
 II,KabembeHC
 II,Buwenda HC
 II,MafubiraHC

3359Busedde
 HCIII,Bugembe
 HC IV,Buwenge
 HC IV,Budondo
 HC IV,Kakira HC
 III,Wakitaka HC
 III,Muwumba HC
 III,MpambwaHC
 III,Magamaga HC
 III,Butagaya HC
 III,Kakaire HC
 III,Budima HC
 III,Lukolo HC
 III,Kisasi HC
 II,Nalinaibi HC
 II,KabembeHC
 II,Buwenda HC
 II,MafubiraHC

Vote:511 Jinja District

FY 2020/21

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

80000Busedde 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

80000Busedde 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

80000Busedde 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

80000Busedde 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 2020/21

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

90Busedde
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

90Busedde
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

90Busedde
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

90Busedde
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:

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

N/A/N/A

None

None

None

None

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 305,545

229,159

462,502

115,625

115,625

115,625

115,625

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 305,545

229,159

462,502

115,625

115,625

115,625

115,625

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Vote:511 Jinja District

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No of new standard pit latrines constructed in a village		N/A/N/A					
No of villages which have been declared Open Deafecation Free(ODF)		N/A/N/A					
Non Standard Outputs:							
		Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII	Construction of pit latrines constructed at Buwenge Gen Hospital and Nalinaibi HCII
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	47,680	11,920	11,920	11,920	11,920
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,680	11,920	11,920	11,920	11,920

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2020/21

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								
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:	106,519	96,117	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	106,519	96,117	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	N/A/N/A
No of healthcentres rehabilitated	N/A/N/A

Vote:511 Jinja District

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Non Standard Outputs:		Renovation of Lwanda HCII and Buwonge HCIV emergency and Inpatient blockRenovation of Lwanda HCII and Buwonge HCIV emergency and Inpatient block					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	40,300	10,075	10,075	10,075	10,075
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,300	10,075	10,075	10,075	10,075

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	N/A/N/A
No of maternity wards rehabilitated	N/A/N/A
Non Standard Outputs:	Maternity ward construction and rehabilitation at wakitaka HCIII Completion of the maternity ward at Buwonge General HospitalInitiation by DHO Preparation of bid documents Call for bids Bid closing and opening Evaluation bids Award of contracts to the best evaluated bidder Works commence Supervision Monitoring Maternity ward construction and rehabilitation at wakitaka HCIII

Vote:511 Jinja District

FY 2020/21

<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	266,519	41,599	41,599	41,599	141,723
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	266,519	41,599	41,599	41,599	141,723

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

No of OPD and other wards constructed			000				
No of OPD and other wards rehabilitated			000				
Non Standard Outputs:	maternity ward completedpreparati on of BOQs,procurement of service providrs		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>	42,592	42,592	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,592	42,592	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1200Support supervision,procurement of medicines and supplies,health educationKakira 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
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Vote:511 Jinja District

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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	10396	10396	10396	10396
Non Standard Outputs:			Transfer of PHC none wageTransfer of PHC none wage				
	No. of Support supervision visits	Support supervision reportSupport supervision report					
	No. of Medicine procurement plan						
	No. of requisition for drugs and medicines and supplySupport supervision						
	Medicine procurement plan requisition of drugs and medicines and supply						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	199,877	149,908	442,839	110,710	110,710	110,710	110,710
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	199,877	149,908	442,839	110,710	110,710	110,710	110,710

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 82 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			0N/AN/A					
No of OPD and other wards rehabilitated			Initiation of works by DHO Preparation of bid documents Call for bidders Bid closing and opening Evaluation of bids Award of contract to the best evaluated bidder Construction works Monitoring supervision Report writing Completion of OPD Block Doctor's Clinic and Special clinics at Buwenge General Hospital Completion Eye and ENT Clinic					
Non Standard Outputs:			N/AN/A					
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	317,374	79,344	79,344	79,344	79,344	79,344
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	317,374	79,344	79,344	79,344	79,344	79,344

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:511 Jinja District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	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 DTPC meetings Quarterly Performance review and planning Coordination meetings and workshopNo 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 DTPC 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 workshopStaff salaries paid, Utilities Paid, staff performance reports, DHT meeting minutes, DPTC meeting attended Quarterly Performance review and planning Coordination meetings and workshop</i>	<i>Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning workshops payment of utilities (electricity and water, gas) Distributing gas and vaccines Monthly monitoring of staff attendance Staff performance management Monthly DHT and DTPC meeting Quarterly performance review and planning Coordination meetings and workshops</i>	Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops	Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops	Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops	Pay utilities (electricity and water, gas) Distribution of gas and vaccines Monthly staff attendance monitored. Staff performance managed Monthly DHT and DTPC meeting held Quarterly performance review and planning Coordination meetings and workshops
Wage Rec't:	7,600,958	5,700,719	0	0	0	0	0
Non Wage Rec't:	47,748	28,142	20,576	5,144	5,144	5,144	5,144
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,648,706	5,728,860	20,576	5,144	5,144	5,144	5,144

Vote:511 Jinja District

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Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	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	<i>Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done</i>	Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done	Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done	Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done	Health facility Quality of Care assessment done in all public health facilities, Integrated support supervision conducted, Mentorship of health workers in current HMIS tools done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,214	20,410	25,682	6,421	6,421	6,421
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	27,214	20,410	25,682	6,421	6,421	6,421

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>Renovation of District Health OfficeRenovation of District Health Office</i>	Renovation of District Health Office	Renovation of District Health Office	Renovation of District Health Office	Renovation of District Health Office
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	7,600,958	5,700,719	<i>7,600,958</i>	1,900,240	1,900,240	1,900,240	1,900,240
<i>Non Wage Rec't:</i>	618,439	456,160	<i>1,041,751</i>	260,188	260,188	260,188	261,188
<i>Domestic Dev't:</i>	149,111	138,709	<i>691,874</i>	147,937	147,937	147,937	248,062
<i>External Financing:</i>	543,000	407,250	<i>500,000</i>	125,000	125,000	125,000	125,000
Total For WorkPlan	8,911,509	6,702,838	<i>9,834,583</i>	2,433,365	2,433,365	2,433,365	2,534,489

Vote:511 Jinja District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	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>_ Attendance Register checked and Absentee List made every end of Month - 12 Payroll for Education staff Verified and salaries paid every 28th of Month. - Attendance Registers of teachers checked - Payrolls verified.</i>	_ Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.	_ Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.	_ Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.	_ Attendance Register checked and Absentee List made every end of Month - 3 Payroll for Education staff Verified and salaries paid every 28th of Month.
<i>Wage Rec't:</i>	9,587,569	7,190,677	9,587,549	2,396,887	2,396,887	2,396,887	2,396,887
<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	9,587,549	2,396,887	2,396,887	2,396,887	2,396,887

Class Of OutPut: Lower Local Services

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

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No. of Students passing in grade one	1000PLE candidates registered Declaration of candidates to UNEB. Mock Examinations Administered.1000 students passing in Grade 1 Primary schools.	10001000 students passing in Grade 1 Primary schools.	10001000 students passing in Grade 1 Primary schools.	10001000 students passing in Grade 1 Primary schools.	10001000 students passing in Grade 1 Primary schools.
No. of pupils enrolled in UPE	72400Attendance Registers Head counting72400 pupils enrolled in the 87 UPE schools	7240072400 pupils enrolled in the 87 UPE schools	7240072400 pupils enrolled in the 87 UPE schools	7240072400 pupils enrolled in the 87 UPE schools	7240072400 pupils enrolled in the 87 UPE schools
No. of pupils sitting PLE	10000E-registration for PLE. Declaration of candidates to UNEB.10000 pupils sitting PLE 2019	1000010000 pupils sitting PLE 2020	1000010000 pupils sitting PLE 2020	1000010000 pupils sitting PLE 2020	1000010000 pupils sitting PLE 2020
No. of qualified primary teachers	1414Teachers revalidated1414 teachers in UPE schools	14141414 teachers in UPE schools	14141414 teachers in UPE schools	14141414 teachers in UPE schools	14141414 teachers in UPE schools
No. of student drop-outs	100Attendace registers checked. Absentee lists made. Sensitisation meetings held100 pupils dropping out from 87 UPE schools	100100 pupils dropping out from 87 UPE schools	100100 pupils dropping out from 87 UPE schools	100100 pupils dropping out from 87 UPE schools	100100 pupils dropping out from 87 UPE schools

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No. of teachers paid salaries			1414Pay roll verified Staff lists presented Arrival books checked All 87 UPE school teachers BUGEMBE,NAKA NYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,L WANDA MUSIIMA,BUWE NDA MAFUBIRA,NAM ULESA MUSLIM,WAKIT AKA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,N ALINAIBI, NAMAGANGA,K IIKO, NAMASIGA,KAS OZI NANFUGAKI,NY ENG WAI	1414All 87 UPE school teachers BUGEMBE,NAK ANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,L WANDA MUSIIMA,BUWE NDA MAFUBIRA,NAM ULESA MUSLIM,WAKIT AKA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,N ALINAIBI, NAMAGANGA,K IIKO, NAMASIGA,KAS OZI NANFUGAKI,NY ENGA WAI	1414All 87 UPE school teachers BUGEMBE,NAK ANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,L WANDA MUSIIMA,BUWE NDA MAFUBIRA,NA MULESA MUSLIM,WAKIT AKA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,N ALINAIBI, NAMAGANGA,K IIKO, NAMASIGA,KAS OZI NANFUGAKI,NY ENGA WAI	1414All 87 UPE school teachers BUGEMBE,NAK ANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,L WANDA MUSIIMA,BUWE NDA MAFUBIRA,NAM ULESA MUSLIM,WAKIT AKA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,N ALINAIBI, NAMAGANGA,K IIKO, NAMASIGA,KAS OZI NANFUGAKI,NY ENGA WAI	1414All 87 UPE school teachers BUGEMBE,NAK ANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA, WANYANGE KALUNGAMI,L WANDA MUSIIMA,BUWE NDA MAFUBIRA,NAM ULESA MUSLIM,WAKIT AKA BUSIGE,NABIRA MA,KAKUBA KIGALAGALA,N ALINAIBI, NAMAGANGA,K IIKO, NAMASIGA,KAS OZI NANFUGAKI,NY ENGA WAI
Non Standard Outputs:	N/AN/A		Hygiene improved for pupils Teachers attendance improved. Hygiene improved. Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.	Hygiene improved for pupils Teachers attendance improved.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	971,291	728,468	1,326,843	331,711	331,711	331,711	331,711
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	971,291	728,468	1,326,843	331,711	331,711	331,711	331,711

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2Procurement plan and requisitions,agreement signing, monitoring and supervision.2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	22 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	22 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	22 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	22 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.
No. of classrooms rehabilitated in UPE			N/AN/A				
Non Standard Outputs:	N/AN/A	N/AN/A	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.	2 classroom block with office,store and lightening arrestors at Bulugo Primary School,Buyengo Subcounty.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	214,500	160,875	81,372	20,343	20,343	20,343	20,343
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	214,500	160,875	81,372	20,343	20,343	20,343	20,343

Output: 07 81 81Latrine construction and rehabilitation

Vote:511 Jinja District

FY 2020/21

No. of latrine stances constructed	35 <i>Procurement Plan & requisition . Signing of agreements, supervision and monitoring the project.Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S, Wansimba Primary School and St. Paul Buyala</i>	25Construction of 5 stance bricklined VIP latrines in 5 primary schools at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	25Construction of 5 stance bricklined VIP latrines in 5 primary schools at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	25Construction of 5 stance bricklined VIP latrines in 5 primary schools at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	25Construction of 5 stance bricklined VIP latrines in 5 primary schools at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S
No. of latrine stances rehabilitated	N/AN/A				

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Non Standard Outputs:	N/AN/A	N/AN/A					
			<i>Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S</i>	Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S	Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S
			<i>Enhancing the Biogas system at Namaganga Primary School.</i>	Enhancing the Biogas system at Wansimba Primary School.	Enhancing the Biogas system at Wansimba Primary School.	Enhancing the Biogas system at Wansimba Primary School.	Enhancing the Biogas system at Wansimba Primary School.
			<i>Rention for Works 2019/2020</i>	Rention for Works 2019/2020	Rention for Works 2019/2020	Rention for Works 2019/2020	Rention for Works 2019/2020
			<i>Construction of staff houses at Bufula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School Emptying Of 6 primary schools from Iwololo, Lumuli, Kagogwe,Idoome , Kibini and Namalere primary schools</i>	Construction of staff houses at Bufula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School	Construction of staff houses at Bufula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School	Construction of staff houses at Bufula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School	Construction of staff houses at Bufula Primary School, classroom block at Nakanyonyi P/S, Nabirama P/S and 5 stance Pit Latrine at Kyomya Primary School
			<i>Procurement Plan & requisition .</i>				
			<i>Signing of agreements, supervision and monitoring the project.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	116,359	94,769	250,372	62,593	62,593	62,593	62,593
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,359	94,769	250,372	62,593	62,593	62,593	62,593

Vote:511 Jinja District

FY 2020/21

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed	2Procurement Plan and Requisition Made. Signing of Contract Agreements and Monitoring and supervision of the Project.Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	2Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	2Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	2Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	2Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.
No. of teacher houses rehabilitated	N/A/N/A				

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Non Standard Outputs:	N/AN/A	N/AN/A	Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.and Buyengo Primary School in Buyengo Subcounty.Procure ment Plan and Requisition Made. Signing of Contract Agreements and Monitoring and supervision of the Project.	Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.	Construction of 4 in one staff houses and a four stance VIP latrine at Butangala Primary School Magamaga Parish, Buwenge SubCounty Kagoma County and Kagogwa Primary School Mawoito Parish, Kakira Town Council , Butembe County.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	91,500	68,625	232,342	58,086	58,086	58,086	58,086
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,500	68,625	232,342	58,086	58,086	58,086	58,086

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,826	17,119	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,826	17,119	0	0	0	0	0

Vote:511 Jinja District

FY 2020/21

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	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		600 teachers paid salaries by every 28th day of the Month.Pay roll verified Staff lists presented Arrival books checked	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.	600 teachers paid salaries by every 28th day of the Month.
Wage Rec't:	6,712,762	5,034,571	6,770,831	1,692,708	1,692,708	1,692,708	1,692,708
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	6,712,762	5,034,571	6,770,831	1,692,708	1,692,708	1,692,708	1,692,708

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>4600Registration of students from the different classes. Head counting, and checking daily attendance. Busedde seed secondary school, St Gonzaga Gonzas s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, Pilkington College Muguluka, Buyengo S S, Lubani S</i>	4600Busedde seed secondary school, St Gonzaga Gonzas s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, Pilkington College Muguluka, Buyengo S S, Lubani S	4600Busedde seed secondary school, St Gonzaga Gonzas s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, Pilkington College Muguluka, Buyengo S S, Lubani S	4600Busedde seed secondary school, St Gonzaga Gonzas s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, Pilkington College Muguluka, Buyengo S S, Lubani S	4600Busedde seed secondary school, St Gonzaga Gonzas s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, Pilkington College Muguluka, Buyengo S S, Lubani S
No. of teaching and non teaching staff paid			<i>600Payroll verified600 teaching and Non Teaching staff paid</i>	600600 teaching and Non Teaching staff paid	600600 teaching and Non Teaching staff paid	600600 teaching and Non Teaching staff paid	600600 teaching and Non Teaching staff paid
Non Standard Outputs:	N/AN/A	N/ANA/	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>	1,698,273	1,273,705	1,511,259	443,450	355,936	355,936	355,936
<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	1,698,273	1,273,705	1,511,259	443,450	355,936	355,936	355,936

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	-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.	Completion of Seed secondary school in Buwenge Town Council and commissioned . Construction of Seed Secondary school in Bugembe Town Council Monitoring and Supervision of the construction of the Seed Secondary School before the end of the Fy2020/2021.	Completion of Seed secondary school in Buwenge Town Counciland commissioned .	Completion of Seed secondary school in Buwenge Town Council and commissioned .	Completion of Seed secondary school in Buwenge Town Council and commissioned .	Completion of Seed secondary school in Buwenge Town Council and commissioned .
			phase 1 construction of Seed Secondary School in Bugembe Town Council.	phase 1 construction of Seed Secondary School in Bugembe Town Council.	phase 1 construction of Seed Secondary School in Bugembe Town Council.	phase 1 construction of Seed Secondary School in Bugembe Town Council.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	727,763	545,822	802,871	200,718	200,718	200,718
External Financing:	0	0	0	0	0	0
Total For KeyOutput	727,763	545,822	802,871	200,718	200,718	200,718

Programme: 07 83 Skills Development

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				600Registration and update the students register, 600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	600600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	600600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	600600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,	600600 students enrolled at the various institutions of: Kakira Community Technical Institute, OCO ,
No. Of tertiary education Instructors paid salaries				60Staff payroll verified, approved and submitted to relevant authority 60 teachers salaries paid at PTC Wanyange for 12 months.	6060 teachers salaries paid at PTC Wanyange for 12 months.	6060 teachers salaries paid at PTC Wanyange for 12 months.	6060 teachers salaries paid at PTC Wanyange for 12 months.	6060 teachers salaries paid at PTC Wanyange for 12 months.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	1,049,447	787,085	1,154,417	288,604	288,604	288,604	288,604	288,604
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:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,049,447	787,085	1,154,417	288,604	288,604	288,604	288,604	288,604

Vote:511 Jinja District

FY 2020/21

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	Paying salaries to tutors & instructors in tertiary institutions -Facilitating skills development	- Transfers made to Institutions in 3 terms - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions in three terms.-Transfers of funds to Wanyange PTC AND Kakira Technical -Head Counting of students to Insitutions is made. - Monitoring and supervision of institutions					
Wage Rec't:	0	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	76,449
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	305,796	229,347	305,796	76,449	76,449	76,449	76,449	76,449

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:	Inspection of various institutions of Learning to be done and emphasis put on the following areas:	Inspection of various institutions of Learning to be done and emphasis put on the following areas:	- Two inspections per School(both Government and Private) per term was done and inspection reports	- Two inspections per School(both Government and Private) per term was done and inspection reports	- Two inspections per School(both Government and Private) per term was done and inspection reports	- Two inspections per School(both Government and Private) per term was done and inspection reports	- Two inspections per School(both Government and Private) per term was done and inspection reports
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Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School	<i>Teaching preparation,Learners enrollment viz-vie daily attendance,and schools operating illegally, feeding of learners at School</i>	<i>produced. - 12 departmental meetings to analyse the inspection reports and agree corrective actions. - Submit 3 inspection reports to DES (Directorate of Education standards) - Ensure that transfer of UPE to 87 Primary Schools and 24 Secondary Schools done in 3 terms. _ Ensure that Schools submitted accountabilites of UPE & use to Local Government and Ministry of Education & Sports. Hold 6 meetings with school head teachers to explain and disseminate various guidlines, policies and circulars issued by MoES during the year. r activities. Organise seminars for teachers to improve teaching mehods and adgerence to approved curricula at Mwiri primary School - Two inspections per School(both Government and Private) per term to be done - Departmental meetings to analyse</i>	produced.	produced.	produced.	produced.
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Vote:511 Jinja District

FY 2020/21

the inspection reports and agree on corrective actions. - Ensure that transfer of UPE to 87 Primary Schools and 24 Secondary Schools - Ensure that Schools submitted accountabilites of UPE & use to Local Government and Ministry of Education & Sports. To Hold meetings with school head teachers to explain and disseminate various guidlines, policies and circulars issued by MoES during the year.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,443	28,833	51,712	12,928	12,928	12,928	12,928
<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	38,443	28,833	51,712	12,928	12,928	12,928	12,928

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:	-Classroom Rehabilitation of Iziru Primary School, ,Buyengo sub county, Kagoma County - Inspection and monitoring of secondary schools.- Rehabilitation of Iziru Primary School - Inspection and monitoring of secondary schools.	Maintenance of classrooms at Nkondo Primary School and Iziru Primary School. Maintenance of classrooms at Nkondo Primary School and Iziru Primary School.	Renovation and rehabilitation of classrooms at Nkondo Primary School and Iziru Primary School.	Renovation and rehabilitation of classrooms at Nkondo Primary School and Iziru Primary School.	Renovation and rehabilitation of classrooms at Nkondo Primary School and Iziru Primary School.	Renovation and rehabilitation of classrooms at Nkondo Primary School and Iziru Primary School.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	186,778	140,083	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	186,778	140,083	0	0	0	0

Output: 07 84 03Sports Development services

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:	- Teams participated in the National competitions. -- Community sensization on sports and games policies - Equipments purchased. - Sports and Games supervised- Participation of primary school district teams at National competitions. - Community sensization on sports and games policies -Purchase of sports equipments - Supervision and Monitoring of sports and games	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.	-Teams participate in the National Competitions. -Training courses organised -Sports and Games supervised in all primary and secondary schools.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	46,800	35,100	29,464	7,366	7,366	7,366
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	46,800	35,100	29,464	7,366	7,366	7,366

Output: 07 84 04Sector Capacity Development

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:

capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.

capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.

capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.

capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.

capacity building support to schools and community stakeholders. Key activities may include among others; orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:

i - Education laws, policies and regulations implemented ii - Approved education and development plans, strategies, and council decisions

- payroll verified - salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented - payroll verified -

- 12 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented -

- 3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented

- 3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented

-3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented

- 3 Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented

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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 supervisedi - Education laws, policies and regulations implemented ii - Approved education and development plans, strategies, an d 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	<i>salaries paid by 28th day at the end of every month. Education laws, policies and regulations implemented</i>	<i>Payroll verified and salaries paid by the 28th day of the month for 3 months -Education laws, policies and regulations implemented</i>
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	district coordinated viii - Educational curricular, examinations and sports events monitored and supervised						
Wage Rec't:	103,930	77,948	207,860	51,965	51,965	51,965	51,965
Non Wage Rec't:	63,892	54,669	48,686	5,172	33,172	5,172	5,172
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	167,822	132,617	256,546	57,137	85,137	57,137	57,137

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Monitoring and supervision of capital projects- Procurement requisitions made. - Awarding of contracts. - Signing of the Agreement done	<i>Monitoring and supervision of capital projectsMonitoring and supervision of capital projects</i>	<i>Monitoring and supervision of capital projects. - 4 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .Monitoring and supervision of capital projects. - Reports produced to relevant authorities. - site meetings to be in place.</i>	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .	Monitoring and supervision of capital projects. - 1 Monitoring and supervision reports made. - Quartely site meetings in place and reports discussed. - Environment impact Assessment reported produced. - Bills of quantities for the projects produced before the bidding .
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	59,852	44,889	128,110	32,027	32,027	32,027
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	59,852	44,889	128,110	32,027	32,027	32,027

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:511 Jinja District

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No. of children accessing SNE facilities	30003 termly inspections carried out, multisectoral monitoring of the SNE facilities and their functionality, conduct review meetings with key stake holders to activity work plans, compilation of field reports and dissemination.3000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	30003000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	30003000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	30003000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.	30003000 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West Primary School.
No. of SNE facilities operational	64 inspection reports in place, registration of Children with Special Needs, meetings with SMCs and the parents6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	66 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary	66 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary	66 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary	66 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary

Vote:511 Jinja District

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Non Standard Outputs:	N/AN/A			<i>6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West4 inspection reports in place, registration of Children with Special Needs, meetings with SMCs and the parents</i>	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,700	5,775	7,700	7,700	1,925	1,925	1,925	1,925
<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	7,700	5,775	7,700	7,700	1,925	1,925	1,925	1,925
<i>Wage Rec't:</i>	17,453,708	13,090,281	17,720,656	17,720,656	4,430,164	4,430,164	4,430,164	4,430,164
<i>Non Wage Rec't:</i>	3,318,973	2,495,980	3,291,460	3,291,460	881,501	821,987	793,987	793,987
<i>Domestic Dev't:</i>	1,232,800	932,100	1,495,067	1,495,067	373,767	373,767	373,767	373,767
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	22,005,480	16,518,360	22,507,183	22,507,183	5,685,431	5,625,917	5,597,917	5,597,917

Vote:511 Jinja District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:

Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.i. Maintaining feeder roads ii. Preparing work plans and budgets iii. Preparing technical documents. Identifying faults on motor vehicles/cycles and other machines Certifying repair works by contractors Requisitioning for funds for the purchases of spares Preparing payment certificates for completed works.	<i>Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.</i>	<i>Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.Prepare workplans and budgets Advise Council on Works activities Assess performance</i>	Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.	Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.	Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.	Feeder roads maintained in a motorable condition Work plans and budgets prepared Technical documents prepared. Faults on motor vehicles/cycles and other machines identified Repair works certified supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	264,229	198,172	264,229	66,057	66,057	66,057

Vote:511 Jinja District

FY 2020/21

<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	264,229	198,172	264,229	66,057	66,057	66,057	66,057

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

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 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.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.</i>	<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 specifications of contracts prepared. Supervision of technical works undertaken. Work plans and budgets for the District Prepared. Building and other structural plans approved	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	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	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
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Vote:511 Jinja District

FY 2020/21

			<i>engineering and works policies.Prepare BoQs for various projects prepare workplans for the sector Supervision of district projects</i>				
<i>Wage Rec't:</i>	109,117	81,838	109,117	27,279	27,279	27,279	27,279
<i>Non Wage Rec't:</i>	13,268	9,951	13,768	3,442	3,442	3,442	3,442
<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	122,385	91,789	122,885	30,721	30,721	30,721	30,721
Class Of OutPut: Lower Local Services							

Vote:511 Jinja District

FY 2020/21

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

No of bottle necks removed from CARs			100Road side clearing Pothole patching Grading and murraming Culvert casting Supervision	25Mafubira Sub-County (6km) Butagaya sub-county (5km) buwenge sub-county (4km) busedde sub-county (4km) budondo sub-county (4km) Buyengo sub-county (2km).	2525Mafubira Sub-County (6km) butagaya sub-county (5km) buwenge sub-county (4km) busedde sub-county (4km) budondo sub-county (4km) Buyengo sub-county (3km).	2525Mafubira Sub-County (6km) butagaya sub-county (5km) buwenge sub-county (4km) busedde sub-county (4km) budondo sub-county (4km) Buyengo sub-county (3km).	2525Mafubira 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:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	222,425	166,819	204,183	51,046	51,046	51,046	51,046
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	222,425	166,819	204,183	51,046	51,046	51,046	51,046

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

Length in Km of Urban paved roads periodically maintained			100Assessment of works to be done road opening murraming grading of roadsBugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	25Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	25Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	25Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km	25Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km
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Vote:511 Jinja District

FY 2020/21

Length in Km of Urban paved roads routinely maintained

100Assessment of works to be done road opening murraming grading of roads Bugembe Town Council - 40km Kakira Town Council - 35 km Buwenge Town Council - 25km

25Bugembe Town Council - 40km
Kakira Town Council - 35 km
Buwenge Town Council - 25km

25Bugembe Town Council - 40km
Kakira Town Council - 35 km
Buwenge Town Council - 25km

25Bugembe Town Council - 40km
Kakira Town Council - 35 km
Buwenge Town Council - 25km

25Bugembe Town Council - 40km
Kakira Town Council - 35 km
Buwenge Town Council - 25km

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**

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't: 0 0

Non Wage Rec't: 553,975 415,481

Domestic Dev't: 0 0

0 0 0 0

127,775 127,775 127,775 127,775

0 0 0 0

Vote:511 Jinja District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	553,975	415,481	511,100	127,775	127,775	127,775	127,775
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	15Contract reports Monitoring Reports Supervision reports
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	15130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukolo	15130 km of roads maintained on the following roads: Kabowa-budiima Mabira Buyengo Kaita bawala-Lukologe-Kainogoga Buyala-Mutai	130Contract reports Monitoring Reports Supervision reports
No. of bridges maintained			N/A/N/A				
Non Standard Outputs:	N/A/N/A	N/A/N/A	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>	567,950	425,963	480,626	120,156	120,156	120,156	120,156
<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	567,950	425,963	480,626	120,156	120,156	120,156	120,156

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:	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</i>	<i>Works Office and Administrative Block renovated. Works Office and Administrative Block renovatedAssessment of work to be done Initiating procurement of items to be used and service providers Supervision 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	Works executed Supervision reports Monitoring Reports	Contract reports delivered Monitoring Reports Supervision reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,000	4,000	22,450	5,612	5,612	5,612	5,612
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	4,000	22,450	5,612	5,612	5,612	5,612

Programme: 04 82 District Engineering Services

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed			1Supervision of on-going works by the contractor Construction of the New District offices at Kagoma completed	1Contract reports Monitoring Reports Supervision reports	1Contract reports Monitoring Reports Supervision reports	1Contract reports Monitoring Reports Supervision reports	1Contract reports Monitoring Reports Supervision reports
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,500,000	2,500,000	1,800,000	450,000	450,000	450,000	450,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500,000	2,500,000	1,800,000	450,000	450,000	450,000	450,000
Wage Rec't:	109,117	81,838	109,117	27,279	27,279	27,279	27,279
Non Wage Rec't:	1,621,847	1,216,385	1,473,905	368,476	368,476	368,476	368,476
Domestic Dev't:	2,504,000	2,504,000	1,822,450	455,612	455,612	455,612	455,612
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,234,963	3,802,223	3,405,472	851,368	851,368	851,368	851,368

Vote:511 Jinja District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security providedPayment of staff salaries through the system, procurement of service providers, purchase of staff welfare inputs like sugar, milk, tea leaves, bread etc. payment of service providers.	<i>staff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security providedstaff salaries paid, Office utilities paid, vehicles and motorcycles maintained staff welfare provided, office furniture procured office security provided</i>	<i>Salaries and wages for staff paid for twelve months in the financial year. District Water office Operatedmonthly salary payments to staff for twelve months electricity payments water bill payments welfare and entertainment to staff compound maintenance fuel lubricants and oils purchase vehicle maintenance</i>	Salaries and wages for staff paid for three months in the financial year. District Water office Operated	Salaries and wages for staff paid for three months in the financial year. District Water office Operated	Salaries and wages for staff paid for three months in the financial year. District Water office Operated	Salaries and wages for staff paid for three months in the financial year. District Water office Operated
Wage Rec't:	73,730	55,297	73,730	18,432	18,432	18,432	18,432
Non Wage Rec't:	21,221	10,516	41,640	10,410	10,410	10,410	10,410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,951	65,813	115,370	28,842	28,842	28,842	28,842

Output: 09 81 02Supervision, monitoring and coordination

Vote:511 Jinja District

FY 2020/21

No. of supervision visits during and after construction	<i>9fueling the vehicle, paying safari day allowances to staff. travelling to the sites and issuing instructions to the service providersSupervision of construction of water and sanitation facilities</i>	0Supervision of construction of water and sanitation facilities	3Supervision of construction of water and sanitation facilities	3Supervision of construction of water and sanitation facilities	3Supervision of construction of water and sanitation facilities
No. of District Water Supply and Sanitation Coordination Meetings	<i>4refreshments and meals, payment of sitting allowances preparation and dispatch of invitational letters, compilation of minutes4No. District Water and Sanitation committee meeting held at the District water office boardroom</i>	11No. District Water and Sanitation committee meeting held at the District water office boardroom	11No. District Water and Sanitation committee meeting held at the District water office boardroom	11No. District Water and Sanitation committee meeting held at the District water office boardroom	11No. District Water and Sanitation committee meeting held at the District water office boardroom
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4printing and publishing of the noticesAt the District and the six sub counties in the district</i>	1At the District and the six sub counties in the district	1At the District and the six sub counties in the district	1At the District and the six sub counties in the district	1At the District and the six sub counties in the district
No. of sources tested for water quality	<i>60identification of the facilities for water quality testing and analysis. picking samples. lab analysis. dissemination of results. taking remedial measures.various facilities in the six sub counties in the district</i>	0Repeated above	0Repeated above	0Repeated above	0Repeated above

Vote:511 Jinja District

FY 2020/21

No. of water points tested for quality			60selection of sources for water quality testing, field collection of samples and community engagement, analysis of samples. dissemination of results and implementation of corrective action. monitoring its effectivenessVariou s water points in the six sub counties in Jinja District.	0N/A	60Various water points in the six sub counties in Jinja District.	0N/A	0N/A
Non Standard Outputs:	Not planned forNot planned for	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>	5,950	5,950	13,880	3,470	3,470	3,470	3,470
<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	5,950	5,950	13,880	3,470	3,470	3,470	3,470
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			Not planned forNot planned for				
% of rural water point sources functional (Shallow Wells)			95%Mobilisation, Sensitisation, Regular inspection and monitoring. 95% of Rural Water Facilities Functional	95%95% of Rural Water Facilities Functional	95%95% of Rural Water Facilities Functional	95%95% of Rural Water Facilities Functional	95%95% of Rural Water Facilities Functional
No. of public sanitation sites rehabilitated			0Not planned forNot planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for

Vote:511 Jinja District

FY 2020/21

No. of water points rehabilitated			8Assessment of facilities for rehabilitation, procurement of service providers, supervision and monitoring of works. hand over to the users for operation and maintenance8No. Water points rehabilitated in Jinja District	0Not planned for	88No. Water points rehabilitated in Jinja District	0Not planned for	0Not planned for
No. of water pump mechanics, scheme attendants and caretakers trained			0Not planned forNot planned for	12Not planned for	0Not Planned for	0Not planned for	0Not planned for
Non Standard Outputs:	Not Planned	Not Planned	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>	720	0	3,220	805	805	805	805
<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	720	0	3,220	805	805	805	805

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			2procurement of supplies and services for the workshops. conductning of the workshops.Subcounty Advocacy workshops for kagoma and Butembe counties	2Subcounty Advocacy workshops for kagoma and Butembe counties	0Not Planned for	0Not Planned for	0Not planned for
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			Not Planned forNot planned for				

Vote:511 Jinja District

FY 2020/21

No. of water and Sanitation promotional events undertaken			<i>2Commissioning of completed facilities and home visits in selected subcounties Various locations in Jinja District</i>	0Not planned for	0Not planned for	2Various locations in jinja district	0Not planned for
No. of Water User Committee members trained			<i>225Purchase of fuel purchase of stationery purchase of meals and refreshments village level training workshops225 water and sanitation committees trained for the new facilities and old facilities for rehilitation</i>	225225 water and sanitation committees trained for the new facilities and old facilities for rehilitation	0Not Planned for	0Not planned for	0Not planned for
No. of water user committees formed.			<i>25Purchase of fuel purchase of stationery purchase of meals and refreshments conduct village level meetings Various communities in the 6 sub counties of Jinja district</i>	25Various communities were new WATSAN facilities are to be constructed	0Not planned for	0Not planned for	0Not planned for
Non Standard Outputs:	Not planned for	Not planned for	<i>Not planned for Not planned for</i>	Not planned for	Not planned for	Not planned for	Not planned for
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,763	3,763	<i>21,263</i>	21,263	0	0	0
<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	3,763	3,763	21,263	21,263	0	0	0

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:	Sanitation week promotional activities	Commissioning of constructed facilities	Home visiting Radio talk shows	<i>sanitation and hygiene promotion conducted in the district</i>	Facilitation for staff purchase of fuel for transportation	purchase of stationery	Not planned for	Not planned for	Sanitation and hygiene promotion conducted in the district during the sanitation week activities	Not planned for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,976	2,232	3,076	769	769	769	769	769	769	769
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,976	2,232	3,076	769	769	769	769	769	769	769

Vote:511 Jinja District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	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>Funds transferred to sub counties for rehabilitation of water sourcesTransfer of funds to subcounties Assessment of facilities for rehabilitation procurement of service providers supervision and monitoring of the rehabilitation works reformation and training of the water and sanitation committees</i>	Funds transferred to sub counties for rehabilitation of water sources	Not planned for	Not planned for	Not planned for
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,904	52,904	68,772	68,772	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	52,904	52,904	68,772	68,772	0	0

Class Of OutPut: Capital Purchases

Vote:511 Jinja District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Renovation of the ECOSAN Toilet at the DWO Office and Repair of fencing and Gate of the Office	Procurement of suppliers and service providers	Supervision and monitoring& payment of service providers	Renovation of District Water Office	Not planned for	Not planned for	Not planned
<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>	17,109	17,109	29,332	0	0	0	29,332
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,109	17,109	29,332	0	0	0	29,332

Output: 09 81 75Non Standard Service Delivery Capital

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:	Sanitation and Hygiene promotion in selected villages in Busede and Mafubira sub counties	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties	Sanitation and hygiene campaign in Budondo and Butagaya Sub counties
	Creating rapport with village leaders on the campaign	<i>Sanitation and hygiene campaign in Budondo and Butagaya Sub counties</i>				
	Triggering the villages for Open Defection free	<i>Village meetings training of VHTs</i>				
	Follow up and monitoring of the campaign	<i>Mobilisation and sensitisation of communities follow up of the campaign</i>				
	verification and declaration of ODF	<i>Adjudication of the best performers</i>				
		<i>award giving of the best performers</i>				
		<i>Facilitation for staff</i>				
		<i>purchase of fuel for transportation</i>				
		<i>purchase of stationery</i>				
		<i>purchase of meals and refreshments</i>				
		<i>photography</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	0	0	19,802
External Financing:	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	0	0	19,802

Output: 09 81 80Construction of public latrines in RGCs

Vote:511 Jinja District

FY 2020/21

No. of public latrines in RGCs and public places			<i>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 Buwenda rural growth centre in Jinja District</i>	0	Not Planned for	0	Not planned for	1	construction of one public toilet at Buwenda rural growth centre in Jinja District	0	Not planned for
Non Standard Outputs:		Not planned for	Not planned for		Not planned for		Not planned for		Commissioning of completed water and sanitation facilities and conducting home visits in selected Rural Growth Centers		Not planned for
<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>	58,212	57,587	68,380		0		0		68,380		0
<i>External Financing:</i>	0	0	0		0		0		0		0
Total For KeyOutput	58,212	57,587	68,380		0		0		68,380		0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:511 Jinja District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)	<i>16identification of communities to benefit, mobilisation and sensitisation of the identified communities, formation and training of user committees, procurement of service providers, construction of the boreholes, supervision and monitoring, commissioning and hand over.16No. boreholes constructed at the various sites within the 6No. subcounties</i>	0Not planned for	88No. boreholes constructed at the various sites within the 6No. subcounties	88No. boreholes constructed at the various sites within the 6No. subcounties	0Not planned for
No. of deep boreholes rehabilitated	<i>8identification of communities to benefit, mobilisation and sensitisation of the identified communities, formation and training of user committees, procurement of service providers, rehabilitation of the boreholes, supervision and monitoring, and hand over.8No. Boreholes in Jinja District Rehabilitated</i>	0Not planned for	88No. Boreholes in Jinja District Rehabilitated	0Not planned for	0Not planned for
Non Standard Outputs:	Not planned forNot planned for	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
0	0	N/A	0	0	0

Vote:511 Jinja District

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	400,234	300,175	521,240	15,159	282,462	208,462	15,159
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400,234	300,175	521,240	15,159	282,462	208,462	15,159
<i>Wage Rec't:</i>	73,730	55,297	73,730	18,432	18,432	18,432	18,432
<i>Non Wage Rec't:</i>	34,630	22,461	83,078	36,716	15,454	15,454	15,454
<i>Domestic Dev't:</i>	548,261	442,627	707,527	83,931	282,462	276,842	64,292
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	656,621	520,385	864,334	139,080	316,348	310,728	98,179

Vote:511 Jinja District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:511 Jinja District

FY 2020/21

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

Non Standard Outputs:	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 heldPayroll Verification Field visits Report writing	<i>12 Staff Paid salary by the 30th day of every month for 3months. One quarterly monitoring and inspection reports on wet land management prepared. 50% of the Wetlands demarcated in the District. Three stakeholders meetings held12 Staff Paid salary by the 30th day of every month for 3months. One quarterly monitoring and inspection reports on wet land management prepared. 50% of the Wetlands demarcated in the District. Three stakeholders meetings held</i>	<i>Timely payment of staff salaries 1 quarterly performance report presented to CAO. Effective performance of the Natural resources department12 staff paid salary by the 20th day of the month 2 quarterly committee meetings held by the production committee. Routine servicing and maintenance of departmental vehicle. 2 quarterly routine monitoring inspections to supervise departmental activities</i>	Timely payment of staff salaries for 3 months 1 quarterly departmental performance report presented to CAO. Effective performance of the Natural resources department	Timely payment of staff salaries for 3 months 1 quarterly departmental performance report presented to CAO. Effective performance of the Natural resources department	Timely payment of staff salaries for 3 months 1 quarterly departmental performance report presented to CAO. Effective performance of the Natural resources department	Timely payment of staff salaries for 3 months 1 quarterly departmental performance report presented to CAO. Effective performance of the Natural resources department
Wage Rec't:	266,051	199,538	266,051	66,513	66,513	66,513	66,513
Non Wage Rec't:	11,282	8,462	11,282	2,821	2,821	2,821	2,821
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	277,333	207,999	277,333	69,333	69,333	69,333	69,333

Output: 09 83 05Forestry Regulation and Inspection

Vote:511 Jinja District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

4848 Monitoring and compliance inspections to ensure forest cover in each subcounty

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.

11 quarterly report on the state and situation of forests compiled and submitted to: CAO's office, Ministry of Water and Environment.

11 quarterly report on the state and situation of forests compiled and submitted to: CAO's office, Ministry of Water and Environment.

11 quarterly report on the state and situation of forests compiled and submitted to: CAO's office, Ministry of Water and Environment.

11 quarterly report on the state and situation of forests compiled and submitted to: CAO's office, Ministry of Water and Environment.

Non Standard Outputs:

Increased revenue mobilization from timber sales and transactions
Increase of forested areas/ r=green belts all over the district
Offer advise and knowledge to tree farmers all over

**Increased revenue mobilization from timber sales and transactions
Increase of forested areas/ r=green belts all over the district
Increased revenue mobilization from timber sales and transactions
Increase of forested areas/ r=green belts all over the district**

**Overall increased forest cover within the district especially in the sugarcane zones
Working with development partners to provide farmers with good seedlings so as to encourage more plantations.**

Increased tree plantations especially in the sugarcane regions like Busede and Buyengo

Reduced level of encroachment on forest reserves through observance to forest regulations.

Reduced level of encroachment on forest reserves through observance to forest regulations.

Overall increased forest cover within the district especially in the sugarcane zones

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,832	3,624	4,832	1,208	1,208	1,208	1,208
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,832	3,624	4,832	1,208	1,208	1,208	1,208

Output: 09 83 07River Bank and Wetland Restoration

Vote:511 Jinja District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored			<i>304 Meetings with stakeholders.</i>	6A total length of 6km Demarcated and Restored within the district.	10A total length of 10km Demarcated and Restored within the district.	8A total length of 8km Demarcated and Restored within the district.	6A total length of 6km Demarcated and Restored within the district.
			<i>4 Field Trips to Mafubira, Kakira, Budondo and Butagaya SCs for identification of specific demarcation areas. A total length of 30km Demarcated and Restored within the district.</i>				
No. of Wetland Action Plans and regulations developed			<i>13 Consultation meetings to obtain views for key action areas in WAP</i>	0Collection of data/ information for WAP	0Analysis and compilation of data for WAP	0Analysis and compilation of data for WAP	11 District Wetland Action Plan Developed.
			<i>1 District Wetland Action Plan Developed.</i>				
Non Standard Outputs:	Overall percentage reduction in rate of encroachment in the district	<i>Effective control and regulation mechanisms in place</i>	<i>Regulated use of Wetland resources in atleast 4 wetlands. overall Reduction in encroachment on wetlands and observation of regulations and laws</i>	Regulated use of Wetland resources in 1 wetlands.	Regulated use of Wetland resources in 1 wetlands.	Regulated use of Wetland resources in 1 wetlands.	Regulated use of Wetland resources in at least 4 wetlands.
	Effective Environmental control and regulation mechanisms in place	<i>Inventory of wetlands within the district</i>	<i>Empowerment of EFPs to ensure compliance to regulations. 4 Meetings at village level to sensitize public about the need for wetlands</i>	Reduction in encroachment on wetlands and observation of regulations and laws	Reduction in encroachment on wetlands and observation of regulations and laws	Reduction in encroachment on wetlands and observation of regulations and laws	Overall Reduction in encroachment on wetlands and observation of regulations and laws
	Periodic capacity building and training of Focal point people	<i>Inventory of wetlands within the district</i>	<i>Joint operations with EFPs and environmental police throughout the district</i>	Empowerment of EFPs to ensure compliance to regulations.	Empowerment of EFPs to ensure compliance to regulations.	Empowerment of EFPs to ensure compliance to regulations.	Empowerment of EFPs to ensure compliance to regulations.
	Quarterly Inspection of wetlands in the different sub counties of the district						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,039	3,578	6,097	6,097	6,097	6,097

Vote:511 Jinja District

FY 2020/21

<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	8,039	3,578	24,387	6,097	6,097	6,097	6,097

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

			<i>244 Quarterly Visits at the Sub-County Headquarters. 24 Periodic compliance inspection in all the sub counties in the district.</i>	624 Periodic compliance inspection in all the sub counties in the district.	66 Periodic compliance inspection in all the sub counties in the district.	66 Periodic compliance inspection in all the sub counties in the district.	66 Periodic compliance inspection in all the sub counties in the district.
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Non Standard Outputs:

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 environmentIncreased compliance to environmental regulations as well as the state of general environment</i>	<i>Improved Environmental Compliance. Increased awareness on the Environmental legal framework.Engage ments with stakeholders. Joint Enforcement activities with the Environmental Police.</i>	Improved Environmental Compliance.	Improved Environmental Compliance.	Improved Environmental Compliance.	Improved Environmental Compliance.
			Increased awareness on the Environmental legal framework.	Increased awareness on the Environmental legal framework.	Increased awareness on the Environmental legal framework.	Increased awareness on the Environmental legal framework.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	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	3,000	2,250	3,000	750	750	750	750

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

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No. of new land disputes settled within FY

30 Survey and titling of 2 properties for the district (Buweera Primary School and completion of title for Buwenge HCIII)

8 Quarterly inspections and meetings by physical planning committee in the different sub counties.

*Routine inspection of applications forwarded for registration
4 Reports and minutes on the activities of the Physical Planning committee.*

2 Freehold land titles for district/ public land secured.

1 Up to date district compensation list and land data bank

80% handling of applications presented to the office

61 report stating the performance of the lands department and actual number of land disputes avoided

81 report stating the performance of the lands department and actual number of land disputes avoided

81 report stating the performance of the lands department and actual number of land disputes avoided

81 report stating the performance of the lands department and actual number of land disputes avoided

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Non Standard Outputs:	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 Increased percentage of secure land ownership and</i>	<i>Overall increment in the number of registered land within the district. Reduced cases of land disputes as well as irregular land acquisition. Increased development control due to inclusion of physical planning in the land administration process. Ensure physical planning approval before issuance of land titles. Engage the press in land administration activities so that the public is sensitized. Physical site inspection of property to establish actual situation on ground.</i>	Increased development control due to inclusion of physical planning in the land administration process.	Increment in the number of registered land within the district.	Reduced cases of land disputes as well as irregular land acquisition.	Overall increment in the number of registered land within the district. Reduced cases of land disputes as well as irregular land acquisition. Increased development control due to inclusion of physical planning in the land administration process.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	11,350	<i>16,000</i>	3,750	3,750	3,750	4,750
<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	16,000	11,350	<i>16,000</i>	3,750	3,750	3,750	4,750

Output: 09 83 11Infrastructure Planning

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Non Standard Outputs:	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	<i>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.</i>	<i>Overall compliance and adherence to environmental regulations hence organized developmentInspection and monitoring of development standards in the various sub counties and town councils in the district</i>	Compliance and adherence to environmental physical planning regulations and organized development	Increased mobilization and collection of taxes through building fees.	Increased mobilization and collection of taxes through building fees. Compliance and adherence to environmental physical planning regulations and organized development	Overall compliance and adherence to Physical Planning regulations hence organized development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	1,800	450	450	450	450
<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	1,800	450	450	450	450

Class Of OutPut: Capital Purchases

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Output: 09 83 72Administrative Capital

Non Standard Outputs:	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.</i>	<i>Quarterly report indicating status and progress of physical planning project. Timely delivery of project designPeriodic inspection of the planning areas to ensure project is streamlined, timely and within the law. Ensure steady progress of a work</i>	Supervision and monitoring of progress of development of detailed plan	Supervision and monitoring of progress of development of detailed plan	Supervision and monitoring of progress of development of detailed plan	Quarterly report indicating status and progress of physical planning project. Timely delivery of project design
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,827	2,827	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,827	2,827	2,000	500	500	500	500

Output: 09 83 75Non Standard Service Delivery Capital

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Non Standard Outputs:	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</i>	<i>Physical detailed layout design and development plan for proposed Namagera Town Council Feasibility report on the development layout of Buyengo Town councilInspection, data collection and survey of the boundaries and building trends in Buyengo Sub-county completion of Design/ drawing of development layout plus zoning for Namagera Town council</i>	Feasibility study and report on the state of Namagera Town Council	Collection of coordinates and development data for the detailed plan.	Design of physical development plan and exhibition to stakeholders.	Completion of design of detailed plan.
<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>	20,000	20,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	266,051	199,538	266,051	66,513	66,513	66,513	66,513
<i>Non Wage Rec't:</i>	44,953	30,613	61,301	15,075	15,075	15,075	16,075
<i>Domestic Dev't:</i>	22,827	22,827	22,000	5,500	5,500	5,500	5,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	333,830	252,978	349,351	87,088	87,088	87,088	88,088

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 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	<i>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 UWEF groups 1YLP project</i>	<i>80 women group monitored & supervised Monitoring & supervision</i>
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	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 .	<i>monitoring visit carried out by office of District Chairperson, RDC and DTPC in the 9 Sub counties</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	425,921	319,441	28,061	7,015	7,015	7,015	7,015
<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	425,921	319,441	28,061	7,015	7,015	7,015	7,015

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

			<i>Metadata for books and records Assorted stationery Classified, author and title cataloging Purchase of stationery</i>	Metadata for books and records Assorted stationery	Metadata for books and records Assorted stationery	Metadata for books and records Assorted stationery	Metadata for books and records Assorted stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,815	704	704	704	704
<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	2,815	704	704	704	704

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	18 community development workers facilitated Fuel for field activities provided Mobilization 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</i>	<i>9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered Community Meetings Workshops</i>	9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered	9 sub counties of Mafubira, Budondo, Kakira Tc, Bugembe Tc, Buwenge Tc, Busede, Buyengo, Butagaya & Buwenge mobilized and empowered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,132	3,099	3,803	951	951	951	951
<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 Key Output	4,132	3,099	3,803	951	951	951	951

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>1500 Training 1500 FAL trained in the sub counties of Mafubira, Buwenge, Butagaya, Busede, Buyengo, Budondo, Bugembe Tc, Kakira Tc, & Bugembe Tc</i>	1500	1500	1500	1500
Non Standard Outputs:	36 FAL foras held in 9 sub counties Assorted stationery provided Fora for review of the programme Purchase of stationery	<i>9 FAL foras held in 9 sub counties Assorted stationery provided 9 FAL foras held in 9 sub counties Assorted stationery provided</i>	<i>Assorted stationery 1500 learners examined 90 FAL classes monitored Purchase of stationery Conduct examinations Monitoring</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,276	8,457	11,487	2,872	2,872	2,872	2,872
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	11,276	8,457	11,487	2,872	2,872	2,872	2,872
Output: 10 81 07Gender Mainstreaming							
Non Standard Outputs:	36 gender activism campaigns in 9 sub counties heldActivism campaigns	9 gender activism campaigns in 9 sub counties held	13 sector/sub county workplans of health, production & marketing, works & technical services, community based services, Mafubira, Butagaya, Busede, Buyengo, Budondo, Buwenge, Kakira Tc, Buwenge Tc, & Bugembe Tc gender mainstreamed Hold workshops Hold mentoring sessions	13 sector/sub county workplans of health, production & marketing, works & technical services, community based services, Mafubira, Butagaya, Busede, Buyengo, Budondo, Buwenge, Kakira Tc, Buwenge Tc, & Bugembe Tc gender mainstreamed	13 sector/sub county workplans of health, production & marketing, works & technical services, community based services, Mafubira, Butagaya, Busede, Buyengo, Budondo, Buwenge, Kakira Tc, Buwenge Tc, & Bugembe Tc gender mainstreamed	13 sector/sub county workplans of health, production & marketing, works & technical services, community based services, Mafubira, Butagaya, Busede, Buyengo, Budondo, Buwenge, Kakira Tc, Buwenge Tc, & Bugembe Tc gender mainstreamed	13 sector/sub county workplans of health, production & marketing, works & technical services, community based services, Mafubira, Butagaya, Busede, Buyengo, Budondo, Buwenge, Kakira Tc, Buwenge Tc, & Bugembe Tc gender mainstreamed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,662	666	666	666	666
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,662	666	666	666	666

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	80Preparation of social inquiry Attend court sessions Settlement of children 80 children cases (juveniles) handled and settled	20Children cases (juveniles) handled and settled	20Children cases (juveniles) handled and settled	20Children cases (juveniles) handled and settled	20Children cases (juveniles) handled and settled
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Non Standard Outputs:		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					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,634	5,725	7,607	1,902	1,902	1,902	1,902	1,902
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,634	5,725	7,607	1,902	1,902	1,902	1,902	1,902

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			4Meetings 4 youth delegates meetings held	1Youth delegates meeting held	1Youth delegates meeting held	1Youth delegates meeting held	1Youth delegates meeting held
Non Standard Outputs:	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	1youth executive committee meetings held 1youth executive committee meetings held	140 Youth Livelihood programme groups supervised & monitored Provision of farming inputs to youth farm activities at Nakabango Youths groups supervision & monitoring Purchase of farm inputs				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,175	6,881	9,128	2,282	2,282	2,282	2,282

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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	9,175	6,881	9,128	2,282	2,282	2,282	2,282

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

			<i>50Purchase and delivery of assisted aids 50 assisted aids supplied to disabled and elderly community</i>	12Assisted aids supplied to disabled and elderly community	12Assisted aids supplied to disabled and elderly community	12Assisted aids supplied to disabled and elderly community	14Assisted aids supplied to disabled and elderly community
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 deaf week 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</i>	<i>4 meetings of council of PWDs 4 meetings of council of elderly persons 4 meetings of Special Grants committee 4 income generating projects for PWDs 4 Monitoring & supervision visits to PWDs projects Field monitoring & supervision visits</i>		1 meeting of council of PWDs 1 meeting of council of elderly persons 1 meeting of Special Grants committee 1 income generating projects for PWDs 1 Monitoring & supervision visits	1 meeting of council of PWDs 1 meeting of council of elderly persons 1 meeting of Special Grants committee 1 income generating projects for PWDs 1 Monitoring & supervision visits	1 meeting of council of PWDs 1 meeting of council of elderly persons 1 meeting of Special Grants committee 1 income generating projects for PWDs 1 Monitoring & supervision visits	1 meeting of council of PWDs 1 meeting of council of elderly persons 1 meeting of Special Grants committee 1 income generating projects for PWDs 1 Monitoring & supervision visits

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,614	19,960	22,820	5,705	5,705	5,705	5,705
<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	26,614	19,960	22,820	5,705	5,705	5,705	5,705

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	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</i>	<i>Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes Funds disbursement Culture mainstreaming</i>	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes	Obwa Kyabazinga Bwa Busoga supported Obwa Ntembe supported Culture mainstreamed in the district development processes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,141	2,035	2,035	2,035	2,035
<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	7,000	5,250	8,141	2,035	2,035	2,035	2,035

Output: 10 81 12Work based inspections

Non Standard Outputs:	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</i>	<i>200 work places in the district inspected 1 motorcycle maintained Inspection Maintenance</i>	50 work places in the district inspected 1 motorcycle maintained	50 work places in the district inspected 1 motorcycle maintained	50 work places in the district inspected 1 motorcycle maintained	50 work places in the district inspected 1 motorcycle maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,221	1,666	2,000	500	500	500	500
<i>Domestic Dev't:</i>	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	2,221	1,666	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	300 labour complaints investigated 4 national days (labour, independence, womens & NRM) celebratedInvestigations Celebrations	100 labour complaints investigated 100 labour complaints investigated Independence day celebrated	90 labour disputes handled and settled Mediation Attending court sessions	20 labour disputes handled and settled	20 labour disputes handled and settled	20 labour disputes handled and settled	30 labour disputes handled and settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	1,803	451	451	451	451
<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	10,000	7,500	1,803	451	451	451	451

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			4Meetings 4 women delegates meetings held	1Women delegates meetings held	1Women delegates meetings held	1Women delegates meetings held	1Women delegates meetings held
Non Standard Outputs:	4 women executive committee meetings held Airtime to chairperson provided 2 skills enhancement training in entrepreneurship carried outMeetings Training Celebration	1women executive committee meetings held Airtime to chairperson provided 1women executive committee meetings held Airtime to chairperson provided					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,443	4,833	6,998	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

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Total For KeyOutput	6,443	4,833	6,998	1,750	1,750	1,750	1,750
Output: 10 81 16Social Rehabilitation Services							
Non Standard Outputs:	Enumeration of PWDs in the district carried out 4 community awareness meetings on disabilities and available services heldEnumeration Awareness meetings	Enumeration of PWDs in the district carried out 1community awareness meetings on disabilities and available services held Enumeration of PWDs in the district carried out 1community awareness meetings on disabilities and available services held	16 victims assessed and linked to social rehabilitation centres 16 beneficiaries settled Assessment Settlement	4 victims assessed and linked to social rehabilitation centres 16 beneficiaries settled	4 victims assessed and linked to social rehabilitation centres 16 beneficiaries settled	4 victims assessed and linked to social rehabilitation centres 16 beneficiaries settled	4 victims assessed and linked to social rehabilitation centres 16 beneficiaries settled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,432	2,574	3,803	951	951	951	951
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,432	2,574	3,803	951	951	951	951

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

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Non Standard Outputs:	18 department staff paid salary	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 provision stationery	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 provision stationery					
	Payment of salary	department staff paid salary					
	Monitoring and supervision meetings	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 provision stationery					
	Procurement						

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Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	36 GBV activism campaigns carried outCommunity campaigns	9 GBV activism campaigns carried out 9 GBV activism campaigns carried out						
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:	21,000	15,750	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	0	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 photocopier machine purchased 45 Beneficiary women groups under the UWEP selected and appraised 1meetings 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 Chairperson, RDC and DTPC in the 9 Sub counties 45 UWEP projects receive the women fund. 4 meetings of the special grants	Sector activities/projects in the sub counties of the district monitored and supervised Monitoring & supervision	Sector activities/projects in the sub counties of the district monitored and supervised	Sector activities/projects in the sub counties of the district monitored and supervised	Sector activities/projects in the sub counties of the district monitored and supervised	Sector activities/projects in the sub counties of the district monitored and supervised
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		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 UWEP implementation guidelines Holding meetings for approval and endorsement of UWEP groups Monitoring visits for UWEP project by the office of District Chairperson, RDC and DTPC in the 9 Sub counties Transfer of UWEP projects women fund . Hold meetings of the special grants committee .					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,000	3,000	2,500	625	625	625	625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,500	625	625	625	625
Wage Rec't:	127,939	95,954	127,938	31,985	31,985	31,985	31,985
Non Wage Rec't:	533,609	400,207	134,000	33,500	33,500	33,500	33,500
Domestic Dev't:	4,000	3,000	2,500	625	625	625	625
External Financing:	21,000	15,750	0	0	0	0	0
Total For WorkPlan	686,548	514,911	264,438	66,110	66,110	66,110	66,110

Vote:511 Jinja District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Planning Unit salaries paid, Computers maintained and serviced, welfare catered forDetermining 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	<i>Planning Unit salaries paid, computers maintained and serviced, welfare catered forPlanning Unit salaries paid, computers maintained and serviced, welfare catered for</i>	<i>Formulating, developing and coordinating District development strategies, plans and budgets Preparing and disseminating performance standards and indicators for the district to users Providing Technical support to Departments in preparation and production of District Development PlansPlanning Unit salaries paid, Computers maintained and serviced, welfare catered for Determining District investment priorities Coordinating, monitoring and evaluating performance of</i>	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 Committee Plannin g 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 Committee Plannin g 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 Committee Plannin g 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 Committee Plannin g Unit salaries paid, computers maintained and serviced, welfare catered for
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Vote:511 Jinja District

FY 2020/21

*District
Development Plans
programmes and
projects
Development and
maintained an
upto- dated bank;
Producing minutes
of Technical
Planning
Committee Plannin
g Unit salaries
paid, computers
maintained and
serviced, welfare
catered
forFormulating,
developing and
coordinating
District
development
strategies, plans
and budgets
Preparing and
disseminating
performance
standards and
indicators for the
district to users
Providing
Technical support
to Departments in
preparation and
production of
District
Development Plans*

<i>Wage Rec't:</i>	43,551	32,663	43,551	10,888	10,888	10,888	10,888
<i>Non Wage Rec't:</i>	13,280	9,960	17,690	4,423	4,423	4,423	4,423
<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	56,831	42,623	61,241	15,310	15,310	15,310	15,310

Output: 13 83 02District Planning

Vote:511 Jinja District

FY 2020/21

No of Minutes of TPC meetings	<i>12Prepare agenda and invitation to the DTPC follow up on action points by various Officers as agreed in the DTPC12 sets of DTPC minutes compiled and in place.</i>	33 sets of DTPC minutes compiled and in place.	33 sets of DTPC minutes compiled and in place.	33 sets of DTPC minutes compiled and in place.	33 sets of DTPC minutes compiled and in place.
No of qualified staff in the Unit	<i>3Collecting, 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 Att</i>	3District Planner Senior Planner Secretary	3District Planner Senior Planner Secretary	3District Planner Senior Planner Secretary	3District Planner Senior Planner Secretary

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>The following documents will be prepared and submitted to MoFPED as per the statutory requirement. Budget Framework Paper 2021/22 Draft Budget FY 2021/22 Approved Budget FY 2021/22 Quarterly progress reports FY 2021/22 Mobilize staff to prepare departmental reports</i>	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. - Approved Budget FY 2021/22 Annual Performance reports FY 2020/21	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. 1st Quarter progress reports FY 2020/21	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. Draft Budget FY 2021/22 2nd Quarter progress reports FY 2020/21	The following documents will be prepared and submitted to MoFPED as per the statutory requirement. Approved Budget FY 2021/22 3rd Quarter progress reports FY 2020/21
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,390	4,793	6,600	1,650	1,650	1,650	1,650
<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	6,390	4,793	6,600	1,650	1,650	1,650	1,650

Output: 13 83 05Project Formulation

Non Standard Outputs:	5-Year Development Plan 2020-2025 UpdatedConsultative meetings with stakeholders Collecting, analyzing and storing data into useful information for end users	<i>Orientation of stakeholders Data collection Report writing</i>	<i>Investment priorities in the District determinedDetermining District investment priorities Mobilize communities to carry out participatory meetings at all levels</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,320	1,740	4,120	1,030	1,030	1,030	1,030
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2020/21

Total For KeyOutput	2,320	1,740	4,120	1,030	1,030	1,030	1,030
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Output: 13 83 06Development Planning

Non Standard Outputs:

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</i>	<i>Budget Conference for FY 2021/22 held.Mobilize LLGs to carry out participatory planning meetings and budget conferences at their level so as to feed into District Budget conference</i>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	20,000	2,500	12,500	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	20,000	15,000	20,000	2,500	12,500	2,500	2,500

Output: 13 83 07Management Information Systems

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:

*Purchase 2 laptops
i.e. for the District
Planner and Senior
Planner 2019/20
Annual
performance report
produced and
submitted to
MoFPED Q1
Report for FY
2020/21 Submitted
BFP FY 2021/22
presented before
Council and
submitted to
MoFPED Q2
Report for FY
2020/21 Submitted
to MoFPED Draft
Budget Estimates
for FY 2021/22 Q3
Report for FY
2020/21 Submitted
Approved Budget
Estimates for FY
2021/22 submitted
to MoFPED Hold
Meetings Data
collection, entry
and analysis
Report writing*

2019/20 Annual
performance report
produced and
submitted to
MoFPED

Q1 Performance
Report for FY
2020/21 Submitted

BFP FY 2021/22
presented before
Council and
submitted to
MoFPED

Q2 Performance
Report for FY
2020/21 Submitted
to MoFPED
Draft Budget
Estimates for FY
2021/22

Q3 Performance
Report for FY
2020/21 Submitted
Approved Budget
Estimates for FY
2021/22 submitted
to MoFPED

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	20,000	5,000	5,000	5,000	5,000

Output: 13 83 08Operational Planning

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:

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

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

Data collected, analyzed 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 Data collection and analysis

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	6,000	1,500	1,500	1,500	1,500

Vote:511 Jinja District

FY 2020/21

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring reports produced, discussed and action taken	Preparation 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
	<i>Quarterly monitoring report discussed by relevant committees</i>	<i>Quarterly monitoring report discussed by relevant committees</i>	<i>Implementation of District plans, programmes and projects monitored and evaluated. Coordinating, monitoring and evaluating performance of District Development Plans programmes and projects</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	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	3,200	2,400	3,200	800	800	800	800

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Planning Unit renovated Initiation of procurement process Writing specifications of the required work Soliciting of a contractor Monitoring and supervision	Specifications drawn Initiation done Soliciting for contractorWorks contracted out Execution started Supervision report	Implementation of District programmes and projects monitored and evaluated. DDEG work plans and budgets;	Q1 Multi-sectoral monitoring report	Q2 Multi-sectoral monitoring report	Q3 Multi-sectoral monitoring report	Q4 Multi-sectoral monitoring 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>	7,577	7,577	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,577	7,577	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	43,551	32,663	43,551	10,888	10,888	10,888	10,888
<i>Non Wage Rec't:</i>	52,190	39,143	77,610	16,903	26,903	16,903	16,903
<i>Domestic Dev't:</i>	7,577	7,577	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	103,318	79,383	127,161	29,290	39,290	29,290	29,290

Vote:511 Jinja District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	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.</i>	<i>Staff salaries for audit staff for the financial year 2020/2021 paid.Payment for audit staff salaries for the financial year 2020/2021</i>	staff salaries for audit staff for the financial year 2020/2021 paid.	staff salaries for audit staff for the financial year 2020/2021 paid.	staff salaries for audit staff for the financial year 2020/2021 paid.	staff salaries for audit staff for the financial year 2020/2021 paid.
<i>Wage Rec't:</i>	42,398	31,799	42,398	10,600	10,600	10,600	10,600
<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	42,398	31,799	42,398	10,600	10,600	10,600	10,600

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>Every 30th day of every month of the next month after the quarter</i>
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FY 2020/21

No. of Internal Department Audits	<i>4Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.</i>	1Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	1Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	1Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	1Audit of 6 Sub counties Audit of 87 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.
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Non Standard Outputs:

- Annual subscription to local government internal Auditors	<i>Annual subscription to local government internal Auditors</i>	<i>6 Sub counties Audited. 87 primary schools Audited. 32 Secondary schools Audited. 3 Medical Training schools Audited. 53 Health facilities Audited. 10 District Departments Audited. Auditing 6 Sub counties Auditing 87 primary schools Auditing 32 Secondary schools Auditing 3 Medical Training schools Auditing 53 Health facilities Auditing 10 District Departments.</i>
Association made. - 4 quarterly departmental budget	<i>Association. - 1 quarterly departmental budget</i>	
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-	<i>Performance report prepared. - 6 council and committee meetings attended. - Investigation carried out in schools, Health centres ,District departments & Lower local Governments. - Value for Money Audits carried out. - Surprise Audits carried out Annual subscription to local government internal Auditors</i>	
payment of Annual subscription to local government internal Auditors	<i>Association. - 1 quarterly departmental budget</i>	
Association made. - preparation of 4 quarterly departmental budget	<i>Performance report prepared. - 6 council and committee meetings attended. - Investigation carried out in schools, Health centres ,District departments & Lower local Governments. - Value for Money Audits carried out. - Surprise Audits carried out</i>	
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		

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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,380	22,035	33,380	8,345	8,345	8,345	8,345
<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	29,380	22,035	33,380	8,345	8,345	8,345	8,345

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	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.</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>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	4 quarterly monitoring and supervision reports produced4 quarterly monitoring and supervision reports produced 1 quarterly monitoring and supervision reports produced1 quarterly monitoring and supervision reports produced1 quarterly monitoring and supervision reports produced1 quarterly monitoring and supervision reports produced						
<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	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2020/21

Total For KeyOutput	0	0	3,000	750	750	750	750
<i>Wage Rec't:</i>	42,398	31,799	42,398	10,600	10,600	10,600	10,600
<i>Non Wage Rec't:</i>	29,380	22,035	33,380	8,345	8,345	8,345	8,345
<i>Domestic Dev't:</i>	4,000	3,000	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	75,778	56,834	78,778	19,695	19,695	19,695	19,695

Vote:511 Jinja District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			1Research4 radio talk shows to be held the whole FY	11 radio talk shows to be held during the quarter	11 radio talk shows to be held during the quarter	11 radio talk shows to be held during the quarter	11 radio talk shows to be held during the quarter
No of businesses inspected for compliance to the law			4assessment of businessesDone quarterly	1Routine inspections to be done through out the quarter	1Routine inspections to be done through out the quarter	1Routine inspections to be done through out the quarter	1Routine inspections to be done through out the quarter
No of businesses issued with trade licenses			1000assessment of businessesin all Town Councils assessment of businesses	25Licenses issued to all business that are eligible	25Licenses issued to all business that are eligible	25Licenses issued to all business that are eligible	25Licenses issued to all business that are eligible
No. of trade sensitisation meetings organised at the District/Municipal Council			8booking with radio researchTwice a quarter	22 trade sensitization meetings held during the quarter	22 trade sensitization meetings held during the quarter	22 trade sensitization meetings held during the quarter	22 trade sensitization meetings held during the quarter
Non Standard Outputs:	Increased access to markets. Increased household incomes Conduct 4 trainings on standards of locally produced farm produce	Increased access to markets. Increased household incomesIncreased access to markets. Increased household incomes	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	65,851	49,388	65,851	16,463	16,463	16,463	16,463
Non Wage Rec't:	3,142	2,356	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,993	51,744	70,851	17,713	17,713	17,713	17,713

Vote:511 Jinja District

FY 2020/21

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			4sensitization research data collection 4 awareness radio shows participated in, one per quarter	11 awareness radio shows participated in during the quarter	11 awareness radio shows participated in during the quarter	11 awareness radio shows participated in during the quarter	11 awareness radio shows participated in during the quarter
No of businesses assisted in business registration process			1000sensitization radio talk shows In town councils only	25Businesses in the town council registered with URSB and URA	25Businesses in the town council registered with URSB and URA	25Businesses in the town council registered with URSB and URA	25Businesses in the town council registered with URSB and URA
No. of enterprises linked to UNBS for product quality and standards			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,100	275	275	275	275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,100	275	275	275	275

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			4Research assessment market surveysOne per quarter	1Market information disseminated once a quarter	1Market information disseminated once a quarter	1Market information disseminated once a quarter	1Market information disseminated once a quarter
No. of producers or producer groups linked to market internationally through UEPB			50Research assessment market surveysin the district	12In the whole district during the quarter 12 producers to be linked to market internationally through UEPB	13In the whole district during the quarter 13 producers to be linked to market internationally through UEPB	13In the whole district during the quarter 13 producers to be linked to market internationally through UEPB	12In the whole district during the quarter 12 producers to be linked to market internationally through UEPB

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Non Standard Outputs:	Improved marketing of produce Collect market data from 5 major markets plus 12 data analysis & dissemination through radio talk shows, meetings and trainings	<i>Improved marketing of produceImproved marketing of produce</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>	2,200	1,650	3,700	925	925	925	925
<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	2,200	1,650	3,700	925	925	925	925

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>25Research assessment market surveysIn the whole district</i>	66 Cooperative groups supervised during the quarter	77 Cooperative groups supervised during the quarter	66 Cooperative groups supervised during the quarter	66 Cooperative groups supervised during the quarter
No. of cooperative groups mobilised for registration	<i>20in the district various sub countiesin the district various sub counties</i>	55 cooperative groups mobilized for registration during the quarter	55 cooperative groups mobilized for registration during the quarter	55 cooperative groups mobilized for registration during the quarter	55 cooperative groups mobilized for registration during the quarter
No. of cooperatives assisted in registration	<i>20mobilization sensitization workshopsin the district various sub counties</i>	55 cooperatives assisted in registration	55 cooperatives assisted in registration	55 cooperatives assisted in registration	55 cooperatives assisted in registration

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Non Standard Outputs:	Increased incomes from farm produce Improved performance of the SACCOs Promote 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	<i>Increased incomes from farm produce Improved performance of the SACCOs Increased incomes from farm produce Improved performance of the SACCOs</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,775	3,581	7,600	1,900	1,900	1,900	1,900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,775	3,581	7,600	1,900	1,900	1,900	1,900

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	<i>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:	0	0	0	0	0	0	0
Non Wage Rec't:	1,450	1,087	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	1,450	1,087	0	0	0	0	0

Vote:511 Jinja District

FY 2020/21

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			0N/A/N/A					
No. of opportunites identified for industrial development			0N/A/N/A	0N/A	0N/A	0N/A	0N/A	
No. of producer groups identified for collective value addition support			5inspection on-site visits advisory and extension servicesBee keepers Cassava growers	1Bee keeper	1Bee keeper	2Cassava growers	1Cassava grower	
No. of value addition facilities in the district			0N/A/N/A	0N/A	0N/A	0N/A	0N/A	
Non Standard Outputs:			Inspection reports availedIndustrial inspection to establish the current state of industrialization in Jinja District	Inspection reports availedInspection reports availed	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,114	835	2,745	686	686	686	686
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,114	835	2,745	686	686	686	686

Output: 06 83 07Sector Capacity Development

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:

*Commercial sector activities, programmes and staff managed and supervised
Training and development programmes for both the stakeholders and staff undertaken
Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders
Mobility Sensitization Radio talk shows Data collection analysis dissemination of findings*

Commercial sector activities, programmes and staff managed and supervised

Training and development programmes for both the stakeholders and staff undertaken

Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders

Commercial sector activities, programmes and staff managed and supervised

Training and development programmes for both the stakeholders and staff undertaken

Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders

Commercial sector activities, programmes and staff managed and supervised

Training and development programmes for both the stakeholders and staff undertaken

Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders

Commercial sector activities, programmes and staff managed and supervised

Training and development programmes for both the stakeholders and staff undertaken

Data and statistics Trade, Industry and Cooperatives compiled, processed and disseminated to stakeholders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,400	1,100	1,100	1,100	1,100
<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	4,400	1,100	1,100	1,100	1,100

Output: 06 83 08Sector Management and Monitoring

Vote:511 Jinja District

FY 2020/21

Non Standard Outputs:	50 groups monitoredmobilizat ion sensitization field assessment monitoring		Monitoring performance of SACCOs, and commercial farmer groups done and technical support given Communities sensitized on the Commercial sub- sector servicesMonitoring performance of SACCOs, and commercial farmer groups done and technical support given Providing stakeholders with technical advice on Tourism, Trade, industry and Cooperatives issues	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given Communities sensitized on the Commercial sub- sector services	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given Communities sensitized on the Commercial sub- sector services	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given Communities sensitized on the Commercial sub- sector services	Monitoring performance of SACCOs, and commercial farmer groups done and technical support given Communities sensitized on the Commercial sub- sector services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,080	2,810	1,100	275	275	275	275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,080	2,810	1,100	275	275	275	275
Wage Rec't:	65,851	49,388	65,851	16,463	16,463	16,463	16,463
Non Wage Rec't:	15,760	12,320	25,645	6,411	6,411	6,411	6,411
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	81,611	61,708	91,496	22,874	22,874	22,874	22,874

N/A