

Vote:511 Jinja District

FY 2021/22

Foreword

It is with great pleasure to present the Budget for District Local Government for the Financial Year 2021-2022. The Budget has been prepared in fulfillment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate approve and execute their budgets and work plans provided the budgets are balanced. The Budget for FY 2021-22 was prepared with the view of consolidating our program achievements that address increased productivity, improved quality of life and health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of District. Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others The Budget provides for aspirations and resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes for the people in the district for FY 2021-22 and the midterm. The Budget has been prepared in an all-inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process. I wish to express my gratitude to development partners who were able to declare their support to the District for the FY 2021-22 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. I wish to inform the general public that Jinja district council is committed to making the District better by providing a conducive environment for quality service delivery geared at improving the quality of life of the people in the district. I wish to call upon all people of Jinja district to join the district council in setting strategies to improve on the mobilization of local revenue to enable the council to fund its development and recurrent prioritized activities. I also wish to call upon political leaders and the Jinja Population to accord the Budget the support it deserves to actualize it in order to make the mission of "improving the quality of our people through the provision of quality services" a reality. For God and My Country



KANYESIGYE WILLIAM
CHIEF ADMINISTRATIVE OFFICER/JINJA

Kanyesigye William Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

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	<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</i>	<i>12 DTPC meetings held; 12 Executive committee meetings held and 6 District Council sessions held; Legal fees paid; Wages and salaries paid out; Fuel and Lubricants procured for and supplied on a quarterly; Office stationery and consumables procured; Welfare and entertainment for staff provided; Departmental vehicles serviced, repaired and maintained; Quality accountability reports prepared and submitted to relevant authorities. Attendance to district and</i>
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celebrated, 4
Quarterly
accountability
reports prepared
and submitted to
relevant authority,
Audit queries
responded to.
Pension and
Gratuity files
prepared and
processed.

*celebrated, 4
Quarterly
accountability
reports prepared
and submitted to
relevant authority,
Audit queries
responded to.
Pension and
Gratuity files
prepared and
processed.*

*National public
functions;
facilitation for
burial expenses
prepared and paid
out; Leave rosters
prepared and
application for
leave sanctioned.12
DTPC meetings
held; 12 Executive
committee meetings
held and 6 District
Council sessions
held; Legal fees
paid; Wages and
salaries paid out;
Fuel and
Lubricants
procured for and
supplied on a
quarterly; Office
stationery and
consumables
procured; Welfare
and entertainment
for staff provided;
Departmental
vehicles serviced,
repaired and
maintained;
Quality
accountability
reports prepared
and submitted to
relevant
authorities.
Attendance to
district and
National public
functions;
facilitation for
burial expenses
prepared and paid
out; Leave rosters
prepared and
application for
leave sanctioned.*

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<i>Wage Rec't:</i>	507,062	380,297	610,602	152,650	152,650	152,650	152,650
<i>Non Wage Rec't:</i>	4,745,470	3,532,103	4,276,367	1,069,092	1,069,092	1,069,092	1,069,092
<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	5,252,532	3,912,399	4,886,968	1,221,742	1,221,742	1,221,742	1,221,742

Budget Output: 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.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	<p><i>100%100% pensioners' paid monthly pension by the 28th day of each month.100% pensioners' paid monthly pension by the 28th day of each month.</i></p>

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%age of staff appraised			100%Staff performance appraisal made for all staff in the District;					
			Staff performance appraisal made for all staff in the District;					
%age of staff whose salaries are paid by 28th of every month			100%100% staff salary paid out by the 28th day of each month100% staff salary paid out by the 28th day of each month					
Non Standard Outputs:	N/A	N/A	Preparation of the Pension and Gratuity plan made; Verification of the pension payroll routinely made.Preparation of the Pension and Gratuity plan made; Verification of the pension payroll routinely made.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	44,151	33,113	17,351	4,338	4,338	4,338	4,338	4,338
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	44,151	33,113	17,351	4,338	4,338	4,338	4,338	4,338

Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG
capacity building policy and plan

*1Capacity building
policy and
recruitment plans
prepared and
presented before
council for
approval.Capacity
building policy and
recruitment plans
prepared and
presented before
council for
approval.*

No. (and type) of capacity building sessions
undertaken

*2 training sessions
conducted during
the year.2 training
sessions conducted
during the year.*

Non Standard Outputs:

N/A/N/A

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,616	13,962	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,616	13,962	0	0	0	0	0

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

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.

Field activities conducted to capture data for the production of 4 quarterly magazine

4 District quarterly magazines prepared and distributed to stakeholders; Fuel for field and Town running procured and supplied and field reports prepared and shared with the DTPC; Data collection for updating the District website carried out. Office stationery and consumables procured for the smooth running of the office. 4 District quarterly magazines prepared and distributed to stakeholders; Fuel for field and Town running procured and supplied and field reports prepared and shared with the DTPC; Data collection for updating the District website carried out. Office stationery and consumables procured for the smooth running of the office.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	0	10,000	2,500	2,500	2,500	2,500
<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	1,200	0	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

Verification of the District payroll done on a monthly basis; Payroll printing carried out on a monthly basis and payslips distributed to staff Facilitation allowance for staff working on the IPPS activities on a quarterly basis. Verification of the District payroll done on a monthly basis; Payroll printing carried out on a monthly basis and payslips distributed to staff Facilitation allowance for staff working on the IPPS activities on a quarterly basis.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<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	25,000	6,250	6,250	6,250	6,250

Budget Output: 81 13Procurement Services

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Non Standard Outputs:

Preparation of procurement adverts and notices, payment for fuel supplied to the sector for field activates and carrying out various.reparation 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.

Facilitation of Advertisement for works by the district done; Procurement of consumables paid for on a quarterly basis; Fuel for Town running and facilitation for field activities done; Facilitation for office welfare done and quarterly accountability reports prepared and submitted to various authorities.Facilitation of Advertisement for works by the district done; Procurement of consumables paid for on a quarterly basis; Fuel for Town running and facilitation for field activities done; Facilitation for office welfare done and quarterly accountability reports prepared and submitted to various authorities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,820	6,615	7,820	1,955	1,955	1,955	1,955
<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	8,820	6,615	7,820	1,955	1,955	1,955	1,955
Output Class: Capital Purchases							
Budget Output: 81 72Administrative Capital							
No. of administrative buildings constructed							
No. of computers, printers and sets of office furniture purchased							
No. of existing administrative buildings rehabilitated							
No. of motorcycles purchased							
No. of solar panels purchased and installed							
No. of vehicles purchased							

Construction of the New office block at Kagoma on-going;

Monitoring, supervision and appraisal of capital works. Construction of the New office block at Kagoma on-going;

Monitoring, supervision and appraisal of capital works.

N/AN/A

N/AN/A

Not budgeted forNot budgeted for0N/AN/A

Not budgeted forNot budgeted for

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Non Standard Outputs:	N/AN/A		<i>Construction of the New office block at Kagoma on-going</i>	N/AN/A					
			<i>Construction of the New office block at Kagoma on-going</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	303,000	227,250	2,419,015	604,754	604,754	604,754	604,754	604,754	604,754
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	303,000	227,250	2,419,015	604,754	604,754	604,754	604,754	604,754	604,754
<i>Wage Rec't:</i>	507,062	380,297	610,602	152,650	152,650	152,650	152,650	152,650	152,650
<i>Non Wage Rec't:</i>	4,799,641	3,571,831	4,336,538	1,084,134	1,084,134	1,084,134	1,084,134	1,084,134	1,084,134
<i>Domestic Dev't:</i>	321,616	241,212	2,419,015	604,754	604,754	604,754	604,754	604,754	604,754
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For WorkPlan	5,628,319	4,193,339	7,366,155	1,841,539	1,841,539	1,841,539	1,841,539	1,841,539	1,841,539

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-07-15Field visits for data collection and verification. Report writing and submissionAnnual performance report for FY 2020/2021 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

2021-07-15Annual performance report for FY 2020/2021 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

Non Standard Outputs:

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.

Departmental Staff salaries paid for 12 month by the 24th day of each month Annual Departmental Work plan and Budget for FY 2022/2023 prepared and submitted to Council for approval Four Quarterly Monitoring and Mentoring Reports prepared Twelve

Departmental Staff salaries paid for 3 month by the 24th day of each month Responses made to Quarterly internal Audit report Responses made to the Auditor General Management letter Three Monthly departmental Meetings held

Departmental Staff salaries paid for 3 month by the 24th day of each month Responses made to Quarterly internal Audit report Three Monthly departmental Meetings held

Annual Departmental Work plan and Budget for FY 2022/2023 prepared and submitted to Council for approval Responses made to Quarterly internal Audit report Three Monthly departmental Meetings held

Departmental Staff salaries paid for 3 month by the 24th day of each month Responses made to Quarterly internal Audit report Three Monthly departmental Meetings held

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Monthly
departmental
Meetings held
Annual
Departmental
Procurement Plan
for FY 2021/2022
prepared and
submitted to PDU.
Twenty Two staff
annual
performance
appraisals made
Responses made to
Four quarterly
Internal Audit
Reports Responses
made to the
Auditor General
Management letter
12 TPC meetings
Attended Six
Finance Committee
meetings attended
Bi Annual and
annual CFO
performance
Assessment
submitted to
Accountant
General. Field
visits for data
collection and
verification. Report
writing and
submission. payroll
processing

Wage Rec't:	155,713	116,785	137,381	34,345	34,345	34,345	34,345
Non Wage Rec't:	440,247	330,185	146,302	36,576	36,576	36,576	36,576
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	595,960	446,970	283,684	70,921	70,921	70,921	70,921

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	<p>68940001 <i>.Registration,assessment and enumeration of hotel s and lodges.</i></p> <p>2. issuing demand notes and enforcement of collection.U.shs <i>6,894,000 collected from the sub counties of Buwenge , butagaya and the Town Councils of Kakira and Buwenge</i></p>	1723500U.shs 1,723,500 collected from the sub counties of Buwenge , butagaya and the Town Councils of Kakira and Buwenge	1723500U.shs 1,723,500 collected from the sub counties of Buwenge , butagaya and the Town Councils of Kakira and Buwenge	1723500U.shs 1,723,500 collected from the sub counties of Buwenge , butagaya and the Town Councils of Kakira and Buwenge	1723500U.shs 1,723,500 collected from the sub counties of Buwenge , butagaya and the Town Councils of Kakira and Buwenge
Value of LG service tax collection	<p>4003400001 <i>.Registration,assessment and enumeration of LST tax payers.</i></p> <p>2. issuing demand notes and enforcement of collection.U.shs <i>400,340,000 collected at the District cash office and respective LLGs</i></p>	100085000U.shs 100,085,000 collected at the District cash office and respective LLGs	100085000U.shs 100,085,000 collected at the District cash office and respective LLGs	100085000U.shs 100,085,000 collected at the District cash office and respective LLGs	100085000U.shs 100,085,000 collected at the District cash office and respective LLGs

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Value of Other Local Revenue Collections

20072340001.	501808500U.shs	501808500U.shs	501808500U.shs	501808500U.shs
Update local	501,808,500	501,808,500	501,808,500	501,808,500
revenue register	collected. District	collected. District	collected. District	collected. District
2. Carryout	Head quarters from	Head quarters	Head quarters from	Head quarters from
revenue assessment	the sub counties,	from the sub	the sub counties,	the sub counties,
and numeration	Butagaya,	counties,	Butagaya,	Butagaya,
3. Establish reserve	Buwenge,	Butagaya,	Buwenge,	Buwenge,
price for local	Buyengo, busedde	Buwenge,	Buyengo, busedde	Buyengo, busedde
revenue items and	, and the Town	Buyengo, busedde	, and the Town	, and the Town
centers	Councils of Kakira	, and the Town	Councils of Kakira	Councils of Kakira
4. Procure service	and Buwenge.	Councils of	and Buwenge.	and Buwenge.
providers to collect		Kakira and		
revenue		Buwenge.		
5. Provide				
incentives and				
other motivation				
rewards to best-				
performersU.shs				
2,007,234,000				
collected. District				
Head quarters from				
the sub counties,				
Butagaya,				
Buwenge,				
Buyengo, busedde ,				
and the Town				
Councils of Kakira				
and Buwenge.				

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Non Standard Outputs:	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	Four Quarterly Revenue management Monitoring Reports Made Local revenue Enhancement Plan for FY 2022/23 submitted to council for approval District Charging Policy UpdatedField Visits, Report writing and attending to various Meetings	One Quarterly Revenue management Monitoring Report Made	One Quarterly Revenue management Monitoring Report Made	One Quarterly Revenue management Monitoring Report Made	One Quarterly Revenue management Monitoring Report Made
					Local revenue Enhancement Plan for FY 2022/23 submitted to council for approval	District Charging Policy Updated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	64,627	48,470	41,127	10,282	10,282	10,282
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	64,627	48,470	41,127	10,282	10,282	10,282
Budget Output: 81 03Budgeting and Planning Services						

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Date for presenting draft Budget and Annual workplan to the Council

2022-03-31Field visits for data collection and evaluation of revenue centers conduct meetings. Report writing.Draft Budget and Annual work plan laid to council for FY 2022/2023 and copies submitted to the Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

2022-03-31Draft Budget and Annual work plan laid to council for FY 2022/2023 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

2022-03-31Field visits for data collection. conduct meetings. Report writingAnnual Work plan for FY 2022/23 submitted To council for approval by 31/3/2022

2022-03-31Annual Work plan for FY 2022/23 submitted To council for approval by 31/3/2022

Non Standard Outputs:

Four quarterly Budget performance Reports prepared and meetings held Eight Budget Desk meetings Held Four National Budget Retreats attendedField Visits, travel to Line ministries and report writing

One quarterly Budget performance Report prepared and meetings held

One quarterly Budget performance Report prepared and meetings held

One quarterly Budget performance Report prepared and meetings held

One quarterly Budget performance Report prepared and meetings held

Two Budget Desk meetings Held

Two Budget Desk meetings Held

Two Budget Desk meetings Held

Two Budget Desk meetings Held

One National Budget Retreat attended

One National Budget Retreat attended

One National Budget Retreat attended

One National Budget Retreat attended

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	53,527	40,145	25,327	6,332	6,332	6,332	6,332
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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	53,527	40,145	25,327	6,332	6,332	6,332	6,332

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	100% of payment transactions processed on time. One advance Register maintained.	<i>100% of invoices processed successfully One advance register regularly Updated Maintain safe custody of payment documentsFiling, Data collection</i>	100% of invoices processed successfully One advance register regularly Updated Maintain safe custody of payment documents	100% of invoices processed successfully One advance register regularly Updated Maintain safe custody of payment documents	100% of invoices processed successfully One advance register regularly Updated Maintain safe custody of payment documents	100% of invoices processed successfully One advance register regularly Updated Maintain safe custody of payment documents	100% of invoices processed successfully One advance register regularly Updated Maintain safe custody of payment documents
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,440	20,580	21,098	5,274	5,274	5,274	5,274
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,440	20,580	21,098	5,274	5,274	5,274	5,274

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-31Updating of books of accounts. Field visits for mentoring and monitoring.Annual LG final accounts For FY 2020/2021 produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries.</i>	2021-08-31Annual LG final accounts For FY 2020/2021 produced and submitted to Auditor General's office,Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries.
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Non Standard Outputs:	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	<i>Four Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Six Months Accounts and Nine Months Accounts prepared and submitted to Accountant General Nine Bank accounts reconciled Nine Cash books updated Four Quarterly mentoring reports on LLG accounting function made Four Quarterly Accountability reports submitted to accountant general using PBSbank reconciliation, field visits and report writing</i>	One Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Six Months Accounts and Nine Months Accounts prepared and submitted to Accountant General Nine Bank accounts reconciled Nine Cash books updated One Quarterly mentoring report on LLG accounting function made One Quarterly Accountability reports submitted to accountant general using PBS	One Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Nine Bank accounts reconciled Nine Cash books updated One Quarterly Accountability reports submitted to accountant general using PBS	One Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Six Months Accounts Months Accounts prepared and submitted to Accountant General Nine Bank accounts reconciled Nine Cash books updated Four Quarterly mentoring reports on LLG accounting function made One Quarterly Accountability reports submitted to accountant general using PBS	One Quarterly Accounts Prepared and submitted To Accounting Officer and DEC Nine Months Accounts prepared and submitted to Accountant General Nine Bank accounts reconciled Nine Cash books updated Four Quarterly mentoring reports on LLG accounting function made One Quarterly Accountability reports submitted to accountant general using PBS
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,700	44,775	57,143	14,536	14,536	14,536
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	59,700	44,775	57,143	14,536	14,536	14,536

Budget Output: 81 08Sector Management and Monitoring

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Non Standard Outputs:			<i>Town Council Finance Department Staff salaries paid for 12 months by the 24th day of each MonthPayroll Verification and Invoice approval</i>				
<i>Wage Rec't:</i>	0	0	97,356	24,339	24,339	24,339	24,339
<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	0	0	97,356	24,339	24,339	24,339	24,339

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			DDEG Monitoring report preapred and submitted to relevent officesField Visits				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0
<i>Wage Rec't:</i>	155,713	116,785	234,738	58,684	58,684	58,684	58,684
<i>Non Wage Rec't:</i>	645,541	484,156	290,997	72,999	72,999	72,999	71,999
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	804,254	603,190	525,735	131,684	131,684	131,684	130,684

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 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 Committee sessions arranged Schedule of council and committee sessions communicated and relevant documents circulated Agenda of council and committee sessions prepared and minutes taken</i>	<i>Staff salaries paid for 12 months monitoring of project activities for the whole year for staff, stationery purchases, water , staff welfare in council, electricity bills, donations, medical expenses for the chairperson paidPayment of staff salaries Monitoring of government programmes in the district</i>
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Vote:511 Jinja District

FY 2021/22

	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						
Wage Rec't:	45,880	34,410	49,480	12,370	12,370	12,370	12,370
Non Wage Rec't:	102,253	76,690	77,513	19,378	19,378	19,378	19,378
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	126,992	31,748	31,748	31,748	31,748

Budget Output: 82 02LG Procurement Management Services

Vote:511 Jinja District

FY 2021/22

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</i>	<i>-Contract committee held - Members sitting allowances paid - Bid documents prepared - 4 quarterly field monitoring done - advertisement of tenders done - Contract awards prepared - 4 quarterly Reports submitted - Field monitoring of contractors - Supervision of bid opening exercise - Holding of contract committee and evaluation meetings - Awarding of contracts</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,698	3,523	4,698	1,174	1,174	1,174	1,174	1,174
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,698	3,523	4,698	1,174	1,174	1,174	1,174	1,174

Budget Output: 82 03LG Staff Recruitment Services

Vote:511 Jinja District

FY 2021/22

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

- 12 Monthly staff salaries paid - 2 job advertisement placed, - Quarterly fuel payments made - Procurement of stationery done - Allowances to both the staff and commissions.- Advertisement of vacant jobs - Selection of candidates - Interviewing of the selected candidates - Procurement of stationery for the commission - Field visits on the recruitment process - Fuel procurement

Wage Rec't:	26,775	20,081	26,775	6,694	6,694	6,694	6,694
Non Wage Rec't:	50,600	37,950	41,610	10,403	10,403	10,403	10,403
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,375	58,031	68,385	17,096	17,096	17,096	17,096

Budget Output: 82 04LG Land Management Services

Vote:511 Jinja District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared				1000 Site visits to areas in need of titles - Preparation of land board reports Reports - Scheduling of committee meetings - 1000 land titles approved - Land titles evaluated - Applications received - quarterly land board reports produced - Lease extensions done quarterly					
No. of Land board meetings				8- Preparation of evaluation meetings - board meetings scheduled for evaluation puproses- Evaluation meetings held - Land applications recieved					
Non Standard Outputs:	N/AN/A	N/AN/A	--						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,135	5,351	9,135	1,108	1,108	1,108	1,108	5,813	
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	7,135	5,351	9,135	1,108	1,108	1,108	1,108	5,813	

Vote:511 Jinja District

FY 2021/22

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

- Invitations written and sent
- Preparation Committee sittings
- Committee minutes written and filled-
Management letters received
- invitations sent to responsible officers
- Meetings conducted

No. of LG PAC reports discussed by Council

- Disussing of the recommendations by relevant bodies-
Actions taken on the discussed reports
- Council resolutions made on the findings

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,560	10,170	13,371	3,343	3,343	3,343	3,343	3,343
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,560	10,170	13,371	3,343	3,343	3,343	3,343	3,343

Budget Output: 82 06LG Political and executive oversight

Vote:511 Jinja District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

- Agenda preparation
- Writing invitation letters
- Writing of minutes
- Filing council documents
6 council meetings held every after 2 months
- 12 executive meetings
12 executive meetings held on monthly basis
- Allowances paid to DEC members quarterly
- 4 Quarterly monitoring reports written

Non Standard Outputs:	N/AN/A	N/AN/A	--					
Wage Rec't:	153,847	115,385	153,847	38,462	38,462	38,462	38,462	
Non Wage Rec't:	183,300	137,475	63,235	14,809	14,809	14,809	18,809	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	337,147	252,860	217,082	53,271	53,271	53,271	57,271	

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	12 Executive committee meetings held 11 elected leaders salaries paid by the 30th day of every month; 4 quarterly muulti-sectoral field monitoring activities conducted, reports compiled, shared	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
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Vote:511 Jinja District

FY 2021/22

and resolutions made. Payroll verification and submission for salary payment; Minutes of the previous meeting compiled and distributed to members for further review, Field monitoring reports reviewed and recommendations drawn and brought to the attention of stakeholders. 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

*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,*

Vote:511 Jinja District

FY 2021/22

		technical staff.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	164,800	123,600	185,400	46,350	46,350	46,350	46,350
<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	185,400	46,350	46,350	46,350	46,350

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	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 madeMonitoring carried out Monitoring reports discussed Council resolutions made</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>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0
<i>Wage Rec't:</i>	226,502	169,876	230,102	57,525	57,525	57,525	57,525
<i>Non Wage Rec't:</i>	526,345	394,759	394,962	96,564	96,564	96,564	105,269
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	755,847	566,885	625,064	154,090	154,090	154,090	162,795

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

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 department.	<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 &</i>	<i>1. 12 monthly salaries to the 23 field Extension staff paid 2. Field extension staff facilitated with fuel & SDAs on monthly basis to reach-out to 100% of the farming households 3. LLG authorities facilitated to supervise the extension services offered on quarterly basis 4. 8 motorcycles of field extension staff repaired and serviced 1. Pay salaries to the 23 field Extension staff 2. Facilitate field extension staff with fuel & SDAs to reach-out to 100% of the farming households 3. Facilitate LLG authorities to supervise the</i>	1. 3 monthly salaries to the 23 field Extension staff paid 2. Field extension staff facilitated with fuel & SDAs on monthly basis to reach-out to 100% of the farming households 3. LLG authorities facilitated to supervise the extension services offered on quarterly basis 4. 2 motorcycles of field extension staff repaired and serviced .	1. 3 monthly salaries to the 23 field Extension staff paid 2. Field extension staff facilitated with fuel & SDAs on monthly basis to reach-out to 100% of the farming households 3. LLG authorities facilitated to supervise the extension services offered on quarterly basis 4. 2 motorcycles of field extension staff repaired and serviced .	1. 3 monthly salaries to the 23 field Extension staff paid 2. Field extension staff facilitated with fuel & SDAs on monthly basis to reach-out to 100% of the farming households 3. LLG authorities facilitated to supervise the extension services offered on quarterly basis 4. 2 motorcycles of field extension staff repaired and serviced .	1. 3 monthly salaries to the 23 field Extension staff paid 2. Field extension staff facilitated with fuel & SDAs on monthly basis to reach-out to 100% of the farming households 3. LLG authorities facilitated to supervise the extension services offered on quarterly basis 4. 2 motorcycles of field extension staff repaired and serviced .
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Vote:511 Jinja District

FY 2021/22

	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 department.	<i>Natural Resources committee conducted.</i>	<i>extension services offered on quarterly basis 4. Repair and service 8 motorcycles of field extension staff</i>				
Wage Rec't:	680,342	510,256	485,942	121,485	121,485	121,485	121,485
Non Wage Rec't:	81,191	60,893	125,012	31,253	31,253	31,253	31,253
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	761,533	571,150	610,953	152,738	152,738	152,738	152,738
Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation							

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:

1. The Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology & the DPO facilitated with fuel & SDAs to support supervise the Public and Private extension staff to offer extension services. 2. Vehicle UAJ 641Q repaired and serviced 3. Salaries paid to the field extension staff in 3 Town Councils

1. The Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology & the DPO facilitated with fuel & SDAs to support supervise the Public and Private extension staff to offer extension services.
2. Vehicle UAJ 641Q repaired and serviced
3. Salaries paid to the field extension staff in 3 Town Councils

1. The Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology & the DPO facilitated with fuel & SDAs to support supervise the Public and Private extension staff to offer extension services.
2. Vehicle UAJ 641Q repaired and serviced
3. Salaries paid to the field extension staff in 3 Town Councils

1. The Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology & the DPO facilitated with fuel & SDAs to support supervise the Public and Private extension staff to offer extension services.
2. Vehicle UAJ 641Q repaired and serviced
3. Salaries paid to the field extension staff in 3 Town Councils

1. The Subject Matter Specialists of Livestock, Crop, Fisheries, Entomology & the DPO facilitated with fuel & SDAs to support supervise the Public and Private extension staff to offer extension services.
2. Vehicle UAJ 641Q repaired and serviced
3. Salaries paid to the field extension staff in 3 Town Councils

Wage Rec't:	0	0	38,800	9,700	9,700	9,700	9,700
Non Wage Rec't:	0	0	87,596	21,899	21,899	21,899	21,899
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	126,396	31,599	31,599	31,599	31,599

Budget Output: 81 06Farmer Institution Development

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:		<p>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 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.</p>	<p><i>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></p>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	185,027	138,770	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	185,027	138,770	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

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. Conduct 12 monthly supervision visits by the Sub-county Chiefs. c. Register

1. Subsistence farmers provided with start capital as revolving fund to commercialize agriculture 2. Procured gadgets and tools 3. facilitated staff and Parish Development Committee to implement PDM activities 1. Provide subsistence farmers with start capital as revolving fund to commercialize agriculture 2. Procure gadgets and tools 3. facilitate staff and Parish Development Committee to implement PDM activities

1. Subsistence farmers provided with start up capital as revolving fund to commercialize agriculture 2. Procured gadgets and tools 3. facilitated staff and Parish Development Committee to implement PDM activities

1. Subsistence farmers provided with start up capital as revolving fund to commercialize agriculture 2. Procured gadgets and tools 3. facilitated staff and Parish Development Committee to implement PDM activities

1. Subsistence farmers provided with start up capital as revolving fund to commercialize agriculture 2. Procured gadgets and tools 3. facilitated staff and Parish Development Committee to implement PDM activities

1. Subsistence farmers provided with start up capital as revolving fund to commercialize agriculture 2. Procured gadgets and tools 3. facilitated staff and Parish Development Committee to implement PDM activities

Vote:511 Jinja District

FY 2021/22

	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.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	499,441	124,860	124,860	124,860	124,860
Domestic Dev't:	0	0	57,769	14,442	14,442	14,442	14,442
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	557,210	139,302	139,302	139,302	139,302

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>a. Exhibitions at the National Agricultural Show for 2020 conducted.</p> <p>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</p>	<p>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</p>	<p>1. Upscaled the coffee - apiary integration at 5 parish model farms as demos for increased coffee yields 2. Installed control points on the 5 distribution lines & 1 transmission line of the established microscale irrigation sysytem at Nakabango District Farm 3. Establish 1 additional Tilapia fish seed multiplication centers at parish</p>	<p>1. Up-scaled the coffee - apiary integration at 5 parish model farms as demos for increased coffee yields</p> <p>2. established pastures and legumes demonstration unit at nakabango farm</p>	<p>1. Establish 1 additional Tilapia fish seed multiplication centers at parish model farms</p>	<p>1. Installed control points on the 5 distribution lines & 1 transmission line of the established microscale irrigation sysytem at Nakabango District Farm</p>	<p>1. Demonstrated pest and disease control in coffee at 6 parish model farms</p>
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Vote:511 Jinja District

FY 2021/22

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. 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.		by adding 27 more bee hives. b. Supported 5 model farmers with; soil & land management practices, post harvest handling demos in coffee, water	model farms 4. Demonstrated pest and disease control in coffee at 6 parish model farms 5. established pastures and legumes demonstration unit at nakabango farm 1. Upscale the coffee - apiary integration at 5 parish model farms as demos for increased coffee yields 2. Install control points on the 5 distribution lines & 1 transmission line of the established microscale irrigation sysytem at Nakabango District Farm 3. Establish 1 additional Tilapia fish seed multiplication centers at parish model farms 4. Demonstrate pest and disease control in coffee at parish model farms 5. establish pastures and legumes demonstration unit at nakabango farm					
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	27,204	6,801	6,801	6,801	6,801	6,801
External Financing:	0	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2021/22

Total For KeyOutput	0	0	27,204	6,801	6,801	6,801	6,801
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Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations 1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations 1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations 1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations 1. Carried out quarterly field enforcement operations on livestock service points to ensure compliance to laws and regulations

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,150	788	788	788	788
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,150	788	788	788	788

Budget Output: 82 04Fisheries regulation

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:

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.</i>	<i>1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land</i>	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,867	4,400	3,150	788	788	788
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,867	4,400	3,150	788	788	788

Budget Output: 82 05Crop disease control and regulation

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:

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</i>	<i>1. Carried out quarterly enforcement and regulatory visits on agro-input dealers for compliance plus collection of agric. Data1. Carry out quarterly enforcement and regulatory visits on agro-input dealers for compliance plus collection of agric. Data</i>	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,163	8,373	3,150	788	788	788
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,163	8,373	3,150	788	788	788

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

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No. of tsetse traps deployed and maintained		<p><i>501. impregnate the new tsetse fly traps</i> <i>2. Deploy the impregnated traps in butagaya 1.</i> <i>Impregnated the new tsetse fly traps with deltamethrine chemical</i> <i>2. Deployed the impregnated traps in butagaya</i></p>						
Non Standard Outputs:		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.	1. conducted monthly tsetse fly catch surveys 2. Carried out field visits to harvest honey 1.. conduct monthly tsetse fly catch surveys 2. Carry out field visits to harvest honey	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land	1. Carried out quarterly monitoring, control and surveillance to ensure improved fisheries resources management on the waters of Lake Victoria, R. Nile & Land
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,088	3,066	3,150	788	788	788	788	788
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,088	3,066	3,150	788	788	788	788	788

Budget Output: 82 11Livestock Health and Marketing

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Non Standard Outputs:	a. Conducted 4 field enforcement visits on livestock service points to ensure compliance to veterinary laws. b. Collected monthly livestock data compiled reports & submitted to MAAIF.	<i>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>						
	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.	<i>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:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,247	3,935	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	5,247	3,935	0	0	0	0	0	0

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	a. Paid salary to 11 District level Extension staff for 12 months. b. Coordinated, supervised & monitored sector activities - made 4 quarterly accountability reports, 1 BFP, 1 draft budget estimates & Final budget estimates report made &	<i>Paid salary to 11 District level Extension staff for 3 months. Coordinated, supervised & monitored sector activities - made the quarterly accountability report and submitted to Buget desk. 2 travels to MAAIF & NAADS Sec. 1 field</i>	<i>1. Pay salaries for the 11 District level extension staff 2. Pay monthly bills for utilities in Production & Nakabango District farm 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District farm manger 5. Repair & service</i>	1. Pay salaries for the 11 District level extension staff 2. Pay monthly bills for utilities in Production & Nakabango District farm 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District	1. Pay salaries for the 11 District level extension staff 2. Pay monthly bills for utilities in Production & Nakabango District farm 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District	1. Pay salaries for the 11 District level extension staff 2. Pay monthly bills for utilities in Production & Nakabango District farm 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District	1. Pay salaries for the 11 District level extension staff 2. Pay monthly bills for utilities in Production & Nakabango District farm 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District
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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 a. Pay salary to 11 District level Extension staff for 12 months. b. Coordinate, supervise & monitore 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. Pay Bills for utilities for 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	<i>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 Paid salary to 11 District level Extension staff for 3 months. Coordinated, 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</i>	<i>vehicle UAJ 282X 6. Make quarterly PBS accountability reports for the sector 7. make the BFP for FY 2022/2023, draft work plans & Final work plans 1. Pay salaries for the 11 District level extension staff 2. Pay monthly bills for utilities in Nakabango District farm 3. Maintain hygiene at the DPOs office premises 4. Facilitate the Nakabango District farm manger 5. Repair & service vehicle UAJ 282X 6. Make quarterly PBS accountability reports for the sector 7. make the BFP for FY 2022/2023, draft work plans & Final work plans</i>	farm manger 5. Repair & service vehicle UAJ 282X 6. Make 1st quarter PBS accountability report for the sector 7. Carried out 3 travels to MAAIF & NAADS Sec. for consultation & report submission.	District farm manger 5. Repair & service vehicle UAJ 282X 6. Make 2nd quarte PBS accountability reports for the sector 7. make the BFP for FY 2022/2023, draft work plans & Final work plans 8. carried out 3 travels to MAAIF & NAADS Sec. for consultation & report submission.	farm manger 5. Repair & service vehicle UAJ 282X 6. Make 3rd quarter PBS accountability reports for the sector 7. carried out 3 travels to MAAIF & NAADS Sec. for consultation & report submission.	farm manger 5. Repair & service vehicle UAJ 282X 6. Make 4th quarter PBS accountability reports for the sector 7. make the Final PBS work plans 8. carried out 3 travels to MAAIF & NAADS Sec. for consultation & report submission.
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	Production vehicle UAJ 282X						
<i>Wage Rec't:</i>	149,068	111,801	130,682	32,670	32,670	32,670	32,670
<i>Non Wage Rec't:</i>	29,725	22,294	27,429	6,857	6,857	6,857	6,857
<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	178,793	134,095	158,110	39,528	39,528	39,528	39,528

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>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. 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</p> <p><i>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. c. 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</i></p>	<p><i>1. Conducted 15 awareness raising of local leaders [District, subcounty & parish level] meetings. 2. Carried out 10 procurement planning & follow up meetings. 10 field supervisions made. 90 field visits to raise RoQs 3. Carried out 44 awareness raising of farmers & 300 EOIs captured 4. Conducted 90 farmer preparations & 90 visits to the farmers who expressed interest 5. Established & conducted 4 Farmer Field schools in functional irrigation technologies in Butagaya, Busede, Buwenge & Buyengo 6.</i></p>
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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 Nakabango 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 irrigation in Nakabango and Butagaya. g, Replenish the 4 existing Tilapia fish breeding centers in Busede & Butagaya.	<i>irrigation in Nakabango and Butagaya.</i>	<i>Procured & installed irrigation equipment for 90 successful farmers in all LLGs 7. Procured 50 tsetse fly traps and impregnating chemicals 1. Awareness raising of local leaders [District, subcounty & parish level] in 15 meetings. 2. carry out procurement monitoring and supervision Including communicating to farmers, suppliers and contract supervision] 3. Carry out awareness raising of farmers in the 7 Lower Local Governments 4. Conduct Farm preparations & visits to the farmers who expressed interest 5. Establish & conduct 4 Farmer Field schools in functional irrigation technologies in Butagaya, Busede, Buwenge & Buyengo 6. Procure & install irrigation equipment for 90 successful farmers in all LLGs 7. Procured 50 tsetse</i>
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Vote:511 Jinja District

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			<i>fly traps and impregnating chemicals</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>	117,902	117,902	856,421	214,105	214,105	214,105	214,105
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,902	117,902	856,421	214,105	214,105	214,105	214,105

Budget Output: 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed			11. Carry out scheduled works on the remaining half of the building 1. Carried out scheduled works on the remaining half of the building.	0 N/a	1 Carried out scheduled works on the remaining half of the building.	0 n/a	0 n/a
Non Standard Outputs:	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</i>	<i>1. Paid retention for the works carried out in FY 2020/2021 2. carried out monitoring & supervision of the scheduled works for FY 2021/20221. Pay retention for the works carried out in FY 2020/2021 2. carried out monitoring & supervision of the scheduled works for FY 2021/2022</i>	1. Paid retention for the works carried out in FY 2020/2021 2. carried out monitoring & supervision of the scheduled works for FY 2021/2022	1. carried out monitoring & supervision of the scheduled works for FY 2021/2022	1. carried out monitoring & supervision of the scheduled works for FY 2021/2022	1. carried out monitoring & supervision of the scheduled works for FY 2021/2022
<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>	29,403	22,419	29,845	7,461	7,461	7,461	7,461
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,403	22,419	29,845	7,461	7,461	7,461	7,461

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<i>Wage Rec't:</i>	829,409	622,057	655,423	163,856	163,856	163,856	163,856
<i>Non Wage Rec't:</i>	322,309	241,732	752,077	188,019	188,019	188,019	188,019
<i>Domestic Dev't:</i>	147,305	140,322	971,239	242,810	242,810	242,810	242,810
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,299,023	1,004,110	2,378,740	594,685	594,685	594,685	594,685

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

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

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

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	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>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>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	25,526	19,145	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	300,000	225,000	0	0	0	0	0	0
Total For KeyOutput	325,526	244,145	0	0	0	0	0	0

Budget Output: 81 05Health and Hygiene Promotion

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Non Standard Outputs:

community engagement meetings 10 per month,10 health facilities have demonstration gardens monitored per quarter,10 households visited per month per sub county. 10 households installed hand washing facilities per month per sub countycommunity engagement meetings on nutrition,health centre IIIs maintain gardens,Home visiting for sanitation, maintaining water sources, hand washing

community engagement meetings 10 per month,2 health facilities have demonstration gardens monitored per quarter,10 households visited per month per sub county. 10 households installed hand washing facilities per month per sub county

community engagement meetings 10 per month,10 health facilities have demonstration gardens monitored per quarter,10 households visited per month per sub county. 10 households installed hand washing facilities per month per sub county

community engagement meetings 10 per month,10 health facilities have demonstration gardens monitored per quarter,10 households visited per month per sub county. 10 households installed hand washing facilities per month per sub county

community engagement meetings 10 per month,10 health facilities have demonstration gardens monitored per quarter,10 households visited per month per sub county. 10 households installed hand washing facilities per month per sub county

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<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	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 06District healthcare management services

Vote:511 Jinja District

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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	<i>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>	<i>Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuelquarterly, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilitiesMonitoring and support supervision of HUMCs,Monitorin g and support supervision of health workers and community interventions, procurement of fuel, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilities</i>	Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuelquarterly, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilities	Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuelquarterly, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilities	Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuelquarterly, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilities	Monitoring and support supervision of HUMCs 4,,Monitoring and support supervision of health workers and community interventions 4, procurement of fuelquarterly, repair and maitantance of vehicles, monthly DHT and quarterly DHMT meetings,pay for water ant electricity utilities
Wage Rec't:	7,600,958	5,700,719	4,397,171	1,099,293	1,099,293	1,099,293
Non Wage Rec't:	28,742	20,807	41,310	10,328	10,328	10,328
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,629,700	5,721,525	4,438,481	1,109,620	1,109,620	1,109,620

Budget Output: 81 07Immunisation Services

Vote:511 Jinja District

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Non Standard Outputs:	Vaccines distributed, EPI outreaches supervised, On spot checks conductedDistributi on of vaccines, Supervision of EPI outreaches, Conducting on spot checks to ensure daily immunization at static	<i>Vaccines distributed, EPI outreaches supervised, On spot checks conductedVaccines distributed, EPI outreaches supervised, On spot checks conducted</i>	<i>4 quarterly immunisation support supervision reportsmonitoring and support supervision of HC IIs, HC IIIs ,HC IVs and general Hospital</i>	support supervision and monitoring of HC IV,HC IIIs HCIIIs and General hospital once a quarter	support supervision and monitoring of HC IV,HC IIIs HCIIIs and General hospital once a quarter	support supervision and monitoring of HC IV,HC IIIs HCIIIs and General hospital once a quarter	support supervision and monitoring of HC IV,HC IIIs HCIIIs and General hospital once a quarter
<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	0	0	0	0	0
<i>External Financing:</i>	200,000	150,000	500,000	125,000	125,000	125,000	125,000
Total For KeyOutput	200,000	150,000	500,000	125,000	125,000	125,000	125,000

Output Class: Lower Local Services

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

Vote:511 Jinja District

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

1676patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilitiesSt.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III procurement of drugs and supplies. maternal child health service delivery. OPD services and in patient services

419St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III

419St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III

419St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III

419St.Benedict H? C 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

3600patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilitiesSt.Benedict HC II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III

900St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III

900St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III

900St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III

900St.Benedict H? C 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			2000patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilitiesSt.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	500St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	500St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	500St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	500St.Benedict H? C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
Number of outpatients that visited the NGO Basic health facilities			90000patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilitiesSt.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	22500St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	22500St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	22500St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III	22500St.Benedict H?C II,Jinja Islamic HC III,Crescent Medical centre III,All Saints HC III
Non Standard Outputs:	N/AN/A	N/AN/A	4 Support supervision internal and HC IVs, 12 tracking staff attendance, 4 quality improvement projects and 4health related trainings (CME, Mentorship)	1 Support supervision internal and HC IVs, 3 tracking staff attendance, 1 quality improvement projects and 1health related trainings (CME, Mentorship)	1 Support supervision internal and HC IVs, 3 tracking staff attendance, 1 quality improvement projects and 1health related trainings (CME, Mentorship)	1 Support supervision internal and HC IVs, 3 tracking staff attendance, 1 quality improvement projects and 1health related trainings (CME, Mentorship)	1 Support supervision internal and HC IVs, 3 tracking staff attendance, 1 quality improvement projects and 1health related trainings (CME, Mentorship)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,884	26,913	27,910	6,977	6,977	6,977	6,977

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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	35,884	26,913	27,910	6,977	6,977	6,977	6,977

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

% age of approved posts filled with qualified health workers	80%patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilities,mentor ship and coaching.Quality improvement initiativesBusedde 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	80% Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	80% Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	80% Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	80% Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

50%patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilities,mentor ship and coaching.Quality improvement initiativesBusedde 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,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

46%Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

48%Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

50%Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

50%Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

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

10080patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilities,mentor ship and coaching.Quality improvement initiativesusedde 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,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

2520Busedde HCIII, IV,Buwenge HC IV.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

2520Busedde HCIII, IV,Buwenge HC IV.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

2520Busedde HCIII, IV,Buwenge HC IV.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

2520Busedde HCIII, IV,Buwenge HC IV.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

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No of children immunized with Pentavalent vaccine

12660patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilities,mentor ship and coaching.Quality improvement initiativesBusedde 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,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

3165Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

3165Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

3165Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

3165Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

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No of trained health related training sessions held.

8patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilitiesBusedde 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, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

2Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

2Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

2Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

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Number of inpatients that visited the Govt. health facilities.

13436patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilities,mentor ship and coaching.Quality improvement initiativesBusedde 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,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC

3359Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

3359Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

3359Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

3359Busedde HCIII,
IV,Buwenge HC
IV.,Kakira HC
III,MpambwaHC
III,Magamaga HC
III,Butagaya HC
III,Kakaire HC
III,Budima HC
III,I,Kisasi HC
II,Nalinaibi HC
II,KabembeHC II,

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Number of outpatients that visited the Govt. health facilities.

321824*patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilities***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,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,MafubiraHC**

80456Busedde HCIII, IV,Buwenge HC IV.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

80456Busedde HCIII, IV,Buwenge HC IV.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

80456Busedde HCIII, IV,Buwenge HC IV.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

80456Busedde HCIII, IV,Buwenge HC IV.,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,

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Number of trained health workers in health centers			360patient consultations, monitoring and support supervision of staff attendance to duty, processing conditional funds for the health facilitiesBusedde HCIII,Bugembe HC IV,Buwenge HC IV,Budondo HC IV,Kakira HC III,Wakitaka HC III,Muwumba HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,Lukolo HC III,Kisasi HC II,Nalinaibi HC II,KabembeHC II,Buwenda HC II,MafubiraHC	360Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	360Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	360Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,	360Busedde HCIII, IV,Buwenge HC IV,,Kakira HC III,MpambwaHC III,Magamaga HC III,Butagaya HC III,Kakaire HC III,Budima HC III,I,Kisasi HC II,Nalinaibi HC II,KabembeHC II,
Non Standard Outputs:	N/AN/A	NoneNone	4 support supervision internal and HC IVs, 12 tracking staff attendance, 8 quality improvement projects and 12 health related trainingsupport supervision, Monthly monitoring of staff attendance,quality improvement initiative,	3 support supervision internal and HC IVs, 3 tracking staff attendance, 2 quality improvement projects and 1health related trainings	3 support supervision internal and HC IVs, 3 tracking staff attendance, 2 quality improvement projects and 1health related trainings	3 support supervision internal and HC IVs, 3 tracking staff attendance, 2 quality improvement projects and 1health related trainings	3 support supervision internal and HC IVs, 3 tracking staff attendance, 2 quality improvement projects and 1health related trainings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	462,502	346,876	335,992	83,998	83,998	83,998	83,998
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	462,502	346,876	335,992	83,998	83,998	83,998	83,998

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

No of new standard pit latrines constructed in a village

1Prepations of BOQs, monitoring and support supervisionRenovat ion of Medicine Store , Antenatal Block and Labararotory at Buwenge General Hospital

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

<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>	47,680	35,760	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,680	35,760	0	0	0	0	0

Output Class: Capital Purchases

Vote:511 Jinja District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,988	2,497	2,497	2,497	2,497
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,988	2,497	2,497	2,497	2,497

Budget Output: 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

	Renovation of Lwanda HCII and Buwngwe HCIV emergency and Inpatient blockRenovation of Lwanda HCII and Buwngwe HCIV emergency and Inpatient block						
<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>	40,300	30,225	81,555	20,389	20,389	20,389	20,389
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,300	30,225	81,555	20,389	20,389	20,389	20,389

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed

*1Procurement o
BOQscompletion
of Maternity ward
at Buwenge Health
Centre IV*

Vote:511 Jinja District

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Non Standard Outputs:		Maternity ward construction and rehabilitation at wakitaka HCIII Completion of the maternity ward at Buwenge General Hospital Initiation 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					
<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>	266,519	124,796	103,490	25,873	25,873	25,873	25,873
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	266,519	124,796	103,490	25,873	25,873	25,873	25,873

Service Area: 82 District Hospital Services

Vote:511 Jinja District

FY 2021/22

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			1200Kakira Hospital,Buwenge Hospital and Medical centre	300Kakira Hospital,Buwenge Hospital and Medical centre	300Kakira Hospital,Buwenge Hospital and Medical centre	300Kakira Hospital,Buwenge Hospital and Medical centre	300Kakira Hospital,Buwenge Hospital and Medical centre
Number of inpatients that visited the NGO hospital facility			4800Kakira Hospital,Buwenge Hospital and Medical centre	1200Kakira Hospital,Buwenge Hospital and Medical centre	1200Kakira Hospital,Buwenge Hospital and Medical centre	1200Kakira Hospital,Buwenge Hospital and Medical centre	1200Kakira Hospital,Buwenge Hospital and Medical centre
Number of outpatients that visited the NGO hospital facility			41584Kakira Hospital,Buwenge Hospital and Medical centre	10396Kakira Hospital,Buwenge Hospital and Medical centre	10396Kakira Hospital,Buwenge Hospital and Medical centre	10396Kakira Hospital,Buwenge Hospital and Medical centre	10396Kakira Hospital,Buwenge Hospital and Medical centre
Non Standard Outputs:	Transfer of PHC none wage	Transfer of PHC none wage	4 support supervision internal and HC IVs and 12 tracking staff attendance				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	442,839	332,130	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	442,839	332,130	442,839	110,710	110,710	110,710	110,710

Output Class: Capital Purchases

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

Vote:511 Jinja District

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No of OPD and other wards constructed

1developing bills of quantities, monitoring works, conduct site meetings. preparing and submission of progress reports to Ministry of Health Radiology department and Buwenge General Hospital,

No of OPD and other wards rehabilitated

1developing bills of quantities, monitoring works, conduct site meetings. preparing and submission of progress reports to Ministry of Health completion of staff common room at Buwenge General Hospital and renovation and maintenance of the pharmacy, laboratory and clinical consultation rooms at Buwenge General Hospital

Non Standard Outputs:

N/AN/A

Radiology block, staff common room completed, existing structures improveddevelopin g bills of quantities, monitoring works, conduct site meetings. preparing and submission of progress reports to Ministry of Health

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<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>	317,374	238,031	490,012	122,503	122,503	122,503	122,503
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	317,374	238,031	490,012	122,503	122,503	122,503	122,503

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:511 Jinja District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Pay utilities (electricity and water, gas)	<i>Pay utilities (electricity and water, gas)</i>						
	Distribution of gas and vaccines	<i>Distribution of gas and vaccines</i>						
	Monthly staff attendance	<i>Monthly staff attendance</i>						
	monitored. Staff performance	<i>monitored. Staff performance</i>						
	managed Monthly DHT and DTPC	<i>managed Monthly DHT and DTPC</i>						
	meeting held	<i>meeting held</i>						
	Quarterly performance review	<i>Quarterly performance review</i>						
	and planning	<i>review and planning</i>						
	Coordination meetings and workshops	<i>Coordination meetings and workshops</i>						
	payment of utilities (electricity and water, gas)	<i>workshops Pay utilities (electricity and water, gas)</i>						
	Distributing gas and vaccines	<i>Distribution of gas and vaccines</i>						
	Monthly monitoring of staff attendance	<i>Monthly staff attendance</i>						
	Staff performance management	<i>monitored. Staff performance</i>						
	Monthly DHT and DTPC meeting	<i>managed Monthly DHT and DTPC meeting held</i>						
	Quarterly performance review	<i>Quarterly performance review</i>						
	and planning	<i>review and planning</i>						
	Coordination meetings and workshops	<i>planning Coordination meetings and workshops</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,576	15,432	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	20,576	15,432	0	0	0	0	0	0

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Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	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	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meetingQuarterly support supervision ,monthly distribution of gas and vaccines , quarterly performance review meeting	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meeting	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meeting	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meeting	Quarterly support supervision reports,monthly distribution of gas and vaccines reports, quarterly performance review meeting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,682	19,262	19,003	4,751	4,751	4,751	4,751
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,682	19,262	19,003	4,751	4,751	4,751	4,751

Vote:511 Jinja District

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Renovation of District Health Office	Renovation of District Health Office	Renovation of District Health Office					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	7,600,958	5,700,719	4,397,171	1,099,293	1,099,293	1,099,293	1,099,293	1,099,293
<i>Non Wage Rec't:</i>	1,041,751	780,564	877,054	219,264	219,264	219,264	219,264	219,264
<i>Domestic Dev't:</i>	691,874	443,812	685,045	171,261	171,261	171,261	171,261	171,261
<i>External Financing:</i>	500,000	375,000	500,000	125,000	125,000	125,000	125,000	125,000
Total For WorkPlan	9,834,583	7,300,094	6,459,270	1,614,817	1,614,817	1,614,817	1,614,817	1,614,817

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FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:

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.</i>	<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.</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.	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>	9,587,549	7,190,662	6,552,509	1,638,127	1,638,127	1,638,127	1,638,127
<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	9,587,549	7,190,662	6,552,509	1,638,127	1,638,127	1,638,127	1,638,127

Output Class: Lower Local Services

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

Vote:511 Jinja District

FY 2021/22

No. of Students passing in grade one	1200 <i>PLE candidates registered Declaration of candidates to UNEB. Mock Examinations Administered. 1200 students passing in Grade 1 Primary schools.</i>	12001200 students passing in Grade 1 Primary schools.	12001200 students passing in Grade 1 Primary schools.	12001200 students passing in Grade 1 Primary schools.	12001200 students passing in Grade 1 Primary schools.
No. of pupils enrolled in UPE	6250 <i>Attendance Registers Head counting 6250 pupils enrolled in 59 UPE schools</i>	62506250 pupils enrolled in 59 UPE schools	62506250 pupils enrolled in 59 UPE schools	62506250 pupils enrolled in 59 UPE schools	62506250 pupils enrolled in 59 UPE schools
No. of pupils sitting PLE	10200 <i>E-registration for PLE. Declaration of candidates to UNEB. 10200 pupils sitting PLE 2020</i>	1020010200 pupils sitting PLE 2020	1020010200 pupils sitting PLE 2020	1020010200 pupils sitting PLE 2020	1020010200 pupils sitting PLE 2020
No. of qualified primary teachers	11000 <i>Teachers revalidated teachers in UPE schools</i>	11000teachers in UPE schools	11000teachers in UPE schools	11000teachers in UPE schools	11000teachers in UPE schools
No. of student drop-outs	200 <i>Attendace registers checked. Absentee lists made. Sensitisation meetings held 200 pupils dropping out from 87 UPE schools</i>	200200 pupils dropping out from 87 UPE schools	200200 pupils dropping out from 87 UPE schools	200200 pupils dropping out from 87 UPE schools	200200 pupils dropping out from 87 UPE schools
No. of teachers paid salaries	11000 <i>Pay roll verified Staff lists presented Arrival books checked All 59 UPE school teachers</i>	11000All 59 UPE school teachers	11000All 59 UPE school teachers	11000All 59 UPE school teachers	11000All 59 UPE school teachers

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Non Standard Outputs:	Hygiene improved for pupils Teachers attendance improved. Hygiene improved. Teachers attendance improved.	<i>Hygiene improved for pupils Teachers attendance improved. Hygiene improved for pupils Teachers attendance improved.</i>	<i>11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved. Pay roll verified Staff lists presented Arrival books checked Hygiene improved for pupils Teachers attendance improved.</i>	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.	11000 teachers from 59 UPE schools paid salaries Hygiene improved for pupils Teachers attendance improved.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,326,843	995,132	888,306	222,077	222,077	222,077	222,077
<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	1,326,843	995,132	888,306	222,077	222,077	222,077	222,077

Output Class: Capital Purchases

Vote:511 Jinja District

FY 2021/22

Budget Output: 81 80Classroom construction and rehabilitation

Non Standard Outputs:	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	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	81,372	61,029	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	81,372	61,029	0	0	0	0	0	0

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			15Procurement Plan & requisition . Signing of agreements, supervision and monitoring the project.Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Isiri Primary School, Buwenge Township Primary School and Imam Hassan Primary School
No. of latrine stances rehabilitated			N/AN/A
Non Standard Outputs:	Construction of 5	Construction of 5	Construction of 5

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stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S Enhancing the Biogas system at Namaganga Primary School. Rention for Works 2019/2020 Construction of staff houses at Bufuula 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 Procurement Plan & requisition . Signing of agreements, supervision and monitoring the project.	<i>stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S Enhancing the Biogas system at Wansimba Primary School. Rention for Works 2019/2020 Construction of staff houses at Bufuula 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 Construction of 5 stance bricklined VIP latrines at Bituli Primary School. Nyenga P/S, Nkondo P/S, Nalinaibi P/S and Kasozi P/S Enhancing the Biogas system at Wansimba Primary School. Rention for Works 2019/2020 Construction of staff houses at Bufuula Primary</i>	<i>stance brick lined VIP pit latrines with hand washing facility to Isiri Primary School, Buwenge Township Primary School and Imam Hassan Primary School Construction of 5 stance brick lined VIP pit latrines with hand washing facility to Isiri Primary School, Buwenge Township Primary School and Imam Hassan Primary School</i>
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			<i>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>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	250,372	187,779	82,134	20,533	20,533	20,533	20,533	20,533
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	250,372	187,779	82,134	20,533	20,533	20,533	20,533	20,533

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed	<i>1Procurement Plan and Requisition Made. Signing of Contract Agreements and Monitoring and supervision of the Project.Construction of a 4 in one teachers house and a four bricklined stance VIP Pit latrine to Lubani Primary School, Butagaya Subcounty , Kagoma County</i>
No. of teacher houses rehabilitated	N/AN/A

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Non Standard Outputs:

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.Procurement 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 a 4 in one teachers house and a four bricklined stance VIP Pit latrine to Lubani Primary School, Butagaya Subcounty , Kagoma CountyProcurement Plan and Requisition Made. Signing of Contract Agreements and Monitoring and supervision of the Project.

<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>	232,342	174,257	120,842	30,210	30,210	30,210	30,210
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	232,342	174,257	120,842	30,210	30,210	30,210	30,210

Service Area: 82 Secondary Education

Vote:511 Jinja District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	600 teachers paid salaries by every 28th day of the Month.Pay roll verified Staff lists presented Arrival books checked	<i>600 teachers paid salaries by every 28th day of the Month.600 teachers paid salaries by every 28th day of the Month.</i>	<i>600 teachers paid salaries by every 28th day of the Month. Attendance Register checked Absentee List made every end of Month Payroll verified</i>	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.
<i>Wage Rec't:</i>	6,770,831	5,078,123	5,984,549	1,496,137	1,496,137	1,496,137	1,496,137
<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	6,770,831	5,078,123	5,984,549	1,496,137	1,496,137	1,496,137	1,496,137

Vote:511 Jinja District

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE			4600Busedde seed secondary school, St Gonzaga Gonzas s School Kakira High School, , Busedde College, Pilkington College Muguluka, Buyengo S S, Buwenge Seed School, Lubani S	4600Busedde seed secondary school, St Gonzaga Gonzas s School Kakira High School, , Busedde College, Pilkington College Muguluka, Buyengo S S, Buwenge Seed School, Lubani S	4600Busedde seed secondary school, St Gonzaga Gonzas s School Kakira High School, , Busedde College, Pilkington College Muguluka, Buyengo S S, Buwenge Seed School, Lubani S	4600Busedde seed secondary school, St Gonzaga Gonzas s School Kakira High School, , Busedde College, Pilkington College Muguluka, Buyengo S S, Buwenge Seed School, Lubani S	4600Busedde seed secondary school, St Gonzaga Gonzas s School Kakira High School, , Busedde College, Pilkington College Muguluka, Buyengo S S, Buwenge Seed School, Lubani S
No. of students passing O level			N/A	N/A			
No. of students sitting O level			N/A	N/A			
No. of teaching and non teaching staff paid			600Payroll verified600 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	600600 teaching and Non Teaching staff paid
Non Standard Outputs:	N/A	N/A	4600 enrolled in 9 USE schoolsAttendance Registers Head counting	4600 enrolled in 9 USE schools	4600 enrolled in 9 USE schools	4600 enrolled in 9 USE schools	4600 enrolled in 9 USE schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,511,259	1,155,323	1,007,255	251,814	251,814	251,814	251,814
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,511,259	1,155,323	1,007,255	251,814	251,814	251,814	251,814

Vote:511 Jinja District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	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.	<i>Completion of Seed secondary school in Buwenge Town Counciland commissioned . phase 1 construction of Seed Secondary School in Bugembe Town Council.</i>	<i>Construction of Seed School at Buwala , Kagoma County, Butagaya Subcounty, Nakakulwe Parish.Procurement Plan & requisition . Signing of agreements, supervision and monitoring the project.</i>	Construction of Seed School at Buwala , Kagoma County, Butagaya Subcounty, Nakakulwe Parish.	Construction of Seed School at Buwala , Kagoma County, Butagaya Subcounty, Nakakulwe Parish.	Construction of Seed School at Buwala , Kagoma County, Butagaya Subcounty, Nakakulwe Parish.	Construction of Seed School at Buwala , Kagoma County, Butagaya Subcounty, Nakakulwe Parish.
<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>	802,871	602,153	851,223	212,806	212,806	212,806	212,806
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	802,871	602,153	851,223	212,806	212,806	212,806	212,806

Service Area: 83 Skills Development

Vote:511 Jinja District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>400Registration and update the students register, students enrolled at the Kakira Community Technical Institute, OCO ,</i>	400students enrolled at the Kakira Community Technical Institute,	400students enrolled at the Kakira Community Technical Institute,	400students enrolled at the Kakira Community Technical Institute,	400students enrolled at the Kakira Community Technical Institute,
No. Of tertiary education Instructors paid salaries			<i>30Staff payroll verified, approved and submitted to relevant authority 30 teachers salaries paid at Kakira Community Poly technical for 12 months.</i>	3030 teachers salaries paid at Kakira Community Poly technical for 3 months.	3030 teachers salaries paid at Kakira Community Poly technical for 3 months.	3030 teachers salaries paid at Kakira Community Poly technical for 3 months.	3030 teachers salaries paid at Kakira Community Poly technical for 3 months.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>30 teachers salaries paid at Kakira Community Poly technical for 12 monthStaff payroll verified, approved and submitted to relevant authority</i>	30 teachers salaries paid at Kakira Community Poly technical for 3 month	30 teachers salaries paid at Kakira Community Poly technical for 3 month	30 teachers salaries paid at Kakira Community Poly technical for 3 month	30 teachers salaries paid at Kakira Community Poly technical for 3 month
Wage Rec't:	1,154,417	865,813	1,191,431	297,858	297,858	297,858	297,858
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,154,417	865,813	1,191,431	297,858	297,858	297,858	297,858

Vote:511 Jinja District

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	- 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	<i>Transfers made to Institutions. - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions Transfers made to Institutions. - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions</i>	Transfers of funds made to Institutions. - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions	Transfer of funds made to Institutions. - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions	Transfer of funds made to Institutions. - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions	Transfer of funds made to Institutions. - Accountabilites of funds transfered are submitted to relevant LGS and Ministry of Education and Sports - Monitoring and supervision of institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	305,796	229,347	156,317	39,079	39,079	39,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	305,796	229,347	156,317	39,079	39,079	39,079

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	- Two inspections per School(both Government and Private) per term was done and	<i>- Two inspections per School(both Government and Private) per term was done and</i>	<i>- Two inspections per School(both Government and Private) per term was done and</i>
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inspection reports 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	<i>inspection reports produced. - Two inspections per School(both Government and Private) per term was done and inspection reports produced.</i>	<i>inspection reports produced. - Departmental meetings to analyze inspection reports and agree corrective actions. - Submission of school inspection reports to DES (Directorate of Education standards) - Enusred that the transfer of UPE, SOPS funds to 87 primary schools and 10 USE Schools was done. - Ensured that schools submitted accountabilities of SOPS,UPE, and USE funds to the Local Government. - Held meetings with school headteachers to explain and disseminate various guidlines, policies and circulars issued by the MoES . - Provide training support to strengthen SMCs capacity to execute their oversight roles and responsibilities in the school management. - Two inspections per School(both Government and Private) per term was done and inspection reports</i>
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Vote:511 Jinja District

FY 2021/22

	meetings to analyse 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>produced. - Departmental meetings to analyze inspection reports and agree corrective actions. - Submission of school inspection reports to DES (Directorate of Education standards) - Enusred that the transfer of UPE, SOPS funds to 87 primary schools and 10 USE Schools was done. - Ensured that schools submitted accountabilites of SOPS,UPE, and USE funds to the Local Government. - Held meetings with school headteachers to explain and disseminate various guidlines, policies and circulars issued by the MoES . - Provided training support to strengthen SMCs capacity to execute their oversight roles and responsibilities in the school management.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	51,712	38,784	23,184	5,796	5,796	5,796	5,796	5,796
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	51,712	38,784	23,184	5,796	5,796	5,796	5,796
Budget Output: 84 03Sports Development services							
Non Standard Outputs:	-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.- 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	0
Non Wage Rec't:	29,464	22,098	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,464	22,098	24,000	6,000	6,000	6,000	6,000

Budget Output: 84 04Sector Capacity Development

Vote:511 Jinja District

FY 2021/22

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.

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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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	10,000	7,500	20,000	5,000	5,000	5,000	5,000

Budget Output: 84 05Education Management Services

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:

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

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

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

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

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

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

Wage Rec't:	207,860	155,895	81,631	20,408	20,408	20,408	20,408
Non Wage Rec't:	48,686	43,515	123,591	30,898	30,898	30,898	30,898
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	256,546	199,410	205,222	51,305	51,305	51,305	51,305

Vote:511 Jinja District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

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 .</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. - 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 .</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 .
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	128,110	96,082	10,683	2,671	2,671	2,671
External Financing:	0	0	0	0	0	0
Total For KeyOutput	128,110	96,082	10,683	2,671	2,671	2,671

Service Area: 85 Special Needs Education

Vote:511 Jinja District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:	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	6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West6 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,700	5,775	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	7,700	5,775	0	0	0	0	0	0
Wage Rec't:	17,720,656	13,290,492	13,810,120	3,452,530	3,452,530	3,452,530	3,452,530	3,452,530
Non Wage Rec't:	3,291,460	2,497,474	2,242,653	560,663	560,663	560,663	560,663	560,663
Domestic Dev't:	1,495,067	1,121,300	1,064,882	266,220	266,220	266,220	266,220	266,220
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	22,507,183	16,909,266	17,117,654	4,279,414	4,279,414	4,279,414	4,279,414	4,279,414

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Vote:511 Jinja District

FY 2021/22

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 Repair works supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared. Prepare workplans and budgets Advise Council on Works activities Assess vehicles and plants 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 Repair works 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 Repair works supervised Funds for the purchases of spares requisitioned Payment certificates for completed works prepared.</i>	<i>i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced. i.i Providing technical advice and guidance to stakeholders; ii. Preparing technical specifications of contracts; iii. Supervising all the technical works in the District; iv. Preparing work plans and budgets for the technical works in the District;</i>	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced.	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced.	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced.	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced.	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	264,229	198,172	264,229	58,557	58,557	58,557	88,557

Vote:511 Jinja District

FY 2021/22

<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	58,557	58,557	58,557	88,557

Budget Output: 81 08Operation of District Roads Office

Vote:511 Jinja District

FY 2021/22

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. Prepare BoQs for various projects prepare workplans for the sector Supervision of district projects	<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</i>	<i>i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced Providing technical advice and guidance to stakeholders; ii. Preparing technical specifications of contracts; iii. Supervising all the technical works in the District; iv. Preparing work plans and budgets for the technical works in the District;</i>	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced	i. Technical advice and guidance to stakeholders provided. ii. Technical specifications of contracts prepared. iii. Supervision of technical works undertaken. iv. Work plans and budgets for the District prepared. v. Building and other structural plans approved. vi. Water and sanitation systems developed and maintained. vii. Engineering and works policies enforced
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<i>Wage Rec't:</i>	109,117	81,838	237,117	59,279	59,279	59,279	59,279
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Vote:511 Jinja District

FY 2021/22

<i>Non Wage Rec't:</i>	13,768	10,326	14,488	3,622	3,622	3,622	3,622
<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	122,885	92,164	251,605	62,901	62,901	62,901	62,901

Output Class: Lower Local Services

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

No of bottle necks removed from CARs			100Road side clearing Pothole patching Grading and murraming Culvert casting Supervision	3Buwenge SC Buyengo SC	3Buwenge SC Buyengo SC	3Buwenge SC Buyengo SC	3Buwenge SC Buyengo SC
			Mafubira Sub County (26km) butagaya sub county (19km) buwenge sub county (19km) busedde sub county (15km) budondo sub county (16km) buyengo sub county (10km).				
Non Standard Outputs:	N/AN/A	N/AN/A	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>	204,183	153,137	95,779	23,945	23,945	23,945	23,945
<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	204,183	153,137	95,779	23,945	23,945	23,945	23,945

Vote:511 Jinja District

FY 2021/22

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

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	511,100	383,325	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	511,100	383,325	0	0	0	0	0	0

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

Length in Km of Urban unpaved roads periodically maintained	2Murraming grading and gravelingPeriodic maintenance of Nanyumba road (1.4km) Wairaka ward. Sekamate Road in Buwenge TC	2Periodic maintenance of Nanyumba road (1.4km) Wairaka ward. Sekamate Road in Buwenge TC	2Periodic maintenance of Nanyumba road (1.4km) Wairaka ward. Sekamate Road in Buwenge TC	2Periodic maintenance of Nanyumba road (1.4km) Wairaka ward. Sekamate Road in Buwenge TC	2Periodic maintenance of Nanyumba road (1.4km) Wairaka ward. Sekamate Road in Buwenge TC
Length in Km of Urban unpaved roads routinely maintained	3Murraming grading and gravelingPeriodic Maintenance of Tauka Road (0.8km) Fuel for Office Operations	3(0.8km) Fuel for Office Operations	3(0.8km) Fuel for Office Operations	3(0.8km) Fuel for Office Operations	3(0.8km) Fuel for Office Operations
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	939,488	234,872	234,872
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	939,488	234,872	234,872

Budget Output: 81 58District Roads Maintainence (URF)

Vote:511 Jinja District

FY 2021/22

Length in Km of District roads periodically maintained

29Grading
Re-graveling
Compaction
Supervision
MonitoringLubanyi - Buwenge - 6km
Namagera - Bubugo - 6.9km
Lumuli - River Bank 2.2.km
Wabulungu - Itakaibolu - Kasozi
Wantunda - Mpambwe 4.5km

Length in Km of District roads routinely maintained

147Grading
Re-graveling
Compaction
Supervision
MonitoringMabira - Buyengo HC III 19.6km
Matumu - Buwenge 11.2km
Namasiga - Itakaibolu - 4.3km
Lubanyi - Buwenge 6.8km
Namagera - Bubugo 6.9km
Bubugo - Itanda Falls 1.9km
Busona - Budiima 16.4km
Wansimba - Busona 4km
Lumuli River Bank
Wabulungu - Itataibolu - Kasozi
Wantunda - Mpambwe 7km
Mpumude - Kyebando 5Km

No. of bridges maintained

0N/AN/A

Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:511 Jinja District

FY 2021/22

<i>Non Wage Rec't:</i>	480,626	360,469	309,081	77,270	77,270	77,270	77,270
<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	480,626	360,469	309,081	77,270	77,270	77,270	77,270

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	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 contractsMaterials delivered Works executed Supervision reports Monitoring Reports</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>	22,450	16,837	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,450	16,837	0	0	0	0	0

Vote:511 Jinja District

FY 2021/22

Service Area: 82 District Engineering Services

Output Class: Capital Purchases

Budget Output: 82 81Construction of public Buildings

Non Standard Outputs:	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>	1,800,000	1,350,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800,000	1,350,000	0	0	0	0	0
<i>Wage Rec't:</i>	109,117	81,838	237,117	59,279	59,279	59,279	59,279
<i>Non Wage Rec't:</i>	1,473,905	1,105,429	1,623,066	398,266	398,266	398,266	428,266
<i>Domestic Dev't:</i>	1,822,450	1,366,837	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,405,472	2,554,104	1,860,183	457,546	457,546	457,546	487,546

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:

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

Salaries and wages for staff paid for three months in the financial year. District Water office OperatedSalaries and wages for staff paid for three months in the financial year. District Water office Operated

Timely payment of staff salaries Verification of monthly payroll Giving technical advice to Council on water and sanitation in the District

Wage Rec't:	73,730	55,297	76,524	19,131	19,131	19,131	19,131
Non Wage Rec't:	41,640	31,230	31,880	7,970	7,970	7,970	7,970
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	115,370	86,527	108,404	27,101	27,101	27,101	27,101

Budget Output: 81 02Supervision, monitoring and coordination

Vote:511 Jinja District

FY 2021/22

No. of supervision visits during and after construction

6fueling 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

No. of District Water Supply and Sanitation Coordination Meetings

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4printing and publishing of the noticesAt the District and the six sub counties in the district

No. of sources tested for water quality

60identification of the facilities for water quality testing and analysis. picking samples. lab and field analysis. dissemination of results. taking remedial measures.various facilities in the six sub counties in the district

Vote:511 Jinja District

FY 2021/22

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.				
Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,880	10,410	13,829	3,457	3,457	3,457	3,457	3,457
<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	13,880	10,410	13,829	3,457	3,457	3,457	3,457	3,457

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

% of rural water point sources functional (Gravity Flow Scheme)	0Not 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
No. of public sanitation sites rehabilitated	0Not planned forNot planned for

Vote:511 Jinja District

FY 2021/22

No. of water points rehabilitated				5Assessment of facilities for rehabilitation, procurement of service providers, supervision and monitoring of works. hand over to the users for operation and maintenance5No. Water points rehabilitated in Jinja District					
No. of water pump mechanics, scheme attendants and caretakers trained				0Not planned forNot planned for					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,220	2,415	2,500	625	625	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,220	2,415	2,500	625	625	625	625	625	625

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	Not planned forNot planned for
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Not planned forNot planned for
No. of water and Sanitation promotional events undertaken	2Commissioning of completed facilities and home visits in selected subcountiesVariou s locations in Jinja District

Vote:511 Jinja District

FY 2021/22

No. of Water User Committee members trained

225Purchase of fuel
purchase of stationery
purchase of meals and refreshments
village level training workshops
225 water and sanitation committees trained for the new facilities and old facilities for rehabilitation

No. of water user committees formed.

25Purchase of fuel
purchase of stationery
purchase of meals and refreshments
conduct village level meetings
Various communities in the 4 sub counties of Jinja district and 3 Town Councils

Non Standard Outputs:	Not planned for	Not planned for	Not planned for					
	Not planned for	Not planned for	Not planned for					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,263	21,263	4,963	1,241	1,241	1,241	1,241	1,241
<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	21,263	21,263	4,963	1,241	1,241	1,241	1,241	1,241

Vote:511 Jinja District

FY 2021/22

Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation and hygiene promotion conducted in the districtFacilitation for staff purchase of fuel for transportation purchase of stationery	<i>Not planned for</i> <i>Not planned for</i>	<i>Increased access to improved Sanitation and Hygiene of Communities and schools Home imrovement campaigns in Sub counties Trigering of communities ODF verification of sub county Certifying ODF communities Hold semi annual DSHCG planning and review meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,076	2,307	9,400	2,350	2,350	2,350	2,350	2,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,076	2,307	9,400	2,350	2,350	2,350	2,350	2,350

Vote:511 Jinja District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	Funds transferred to sub counties for rehabilitation of water sources	<i>Funds transferred to sub counties for rehabilitation of water sources</i>	<i>Funds transferred to LLGs for rehabilitation of Boreholes</i>				
	Transfer of funds to subcounties	Not planned for	Verification of water sources to be rehabilitated				
	Assessment of facilities for rehabilitation		Monitoring and inspection of water sources				
	procurement of service providers		Preparation of Bills of Quantities				
	supervision and monitoring of the rehabilitation works						
	reformation and training of the water and sanitation committees						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	68,772	68,772	64,007	0	57,007	0	7,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,772	68,772	64,007	0	57,007	0	7,000

Output Class: Capital Purchases

Vote:511 Jinja District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Renovation of District Water Officeprocurement of service providers Inspection and supervision of work certification of work and payment of work	<i>Not planned forRenovation of District Water Office</i>	<i>Security of the office premisesMonthly payments for the security of the office Supervision and monitoring</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,332	0	2,400	600	600	600	600	600
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	29,332	0	2,400	600	600	600	600	600

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Sanitation and hygiene campaign in Budondo and Butagaya Sub countiesVillage meetings training of VHTs Mobilisation and sensitisation of communities follow up of the campaign Adjudication of the best performers award giving of the best performersFacilitati on for staff purchase of fuel for transportation purchase of stationery purchase of meals and refreshments photography	<i>Sanitation and hygiene campaign in Budondo and Butagaya Sub countiesSanitation and hygiene campaign in Budondo and Butagaya Sub counties</i>	<i>Monitoring report presented to CAO, DEC and CouncilQuarterly Monitoring of sanitary facilities and water sources in the district Trigering of communities ODF verification by sub county Certifying ODF communities Sanitation week promotion actiivities Conducting semi annual DSHCG meetings</i>
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Vote:511 Jinja District

FY 2021/22

<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>	19,802	0	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	0	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

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

Non Standard Outputs:

Commissioning of completed water and sanitation facilities and conducting home visits in selected Rural Growth CentersProcurement of supplies for commissioning and conducting of home visits. Conducting commissioning activities and home visits in selected Rural Growth Centers

Not planned forNot planned for

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

Vote:511 Jinja District

FY 2021/22

<i>Domestic Dev't:</i>	68,380	68,380	64,564	4,628	27,654	16,141	16,141
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,380	68,380	64,564	4,628	27,654	16,141	16,141

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

1212No. boreholes constructed at Kitengesa, Bituli, Kiranga Bufula, Lumuli, Bubiro East, Mutai Kanyale, Kigaya, Namazingiri, Busige, Buyengo, Lwanyama and Bulama A villages; the various sites within the 4No. subcounties and 3 Town Councilsidentification 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.

Vote:511 Jinja District

FY 2021/22

No. of deep boreholes rehabilitated		55No. Boreholes in Jinja District Rehabilitated in Kitanaaba, Kitengesha, Nalinaibi, Buyengo and Yuka villagesidentification 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.						
Non Standard Outputs:	Not planned for	Not planned for	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	521,240	506,082	392,511	98,128	98,128	98,128	98,128	98,128
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	521,240	506,082	392,511	98,128	98,128	98,128	98,128	98,128

Budget Output: 81 84Construction of piped water supply system

Vote:511 Jinja District

FY 2021/22

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

Identification 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.1 borehole pumped water supply system constructed

No. of piped water supply systems
rehabilitated (GFS, borehole pumped, surface water)

0N/AN/A

Non Standard Outputs:

N/AN/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>	0	0	116,589	29,147	29,147	29,147	29,147
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	116,589	29,147	29,147	29,147	29,147
<i>Wage Rec't:</i>	73,730	55,297	76,524	19,131	19,131	19,131	19,131
<i>Non Wage Rec't:</i>	83,078	67,624	62,572	15,643	15,643	15,643	15,643
<i>Domestic Dev't:</i>	707,527	643,234	659,873	137,454	217,486	148,966	155,966
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	864,334	766,156	798,969	172,228	252,260	183,740	190,740

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:511 Jinja District

FY 2021/22

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

Non Standard Outputs:	Timely payment of staff salaries 1 quarterly departmental 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 departmentTimely payment of staff salaries for 3 months 1 quarterly departmental performance report presented to CAO. Effective performance of the Natural resources department</i>	<i>Timely payment of staff salaries 1 quarterly performance and status report of activities done Efficient performance of the department Verification of payrolls for 13 staff at the end of every month Routine Inspection and supervision of staff activities 1 quarterly departmental staff meeting 1 quarterly production committee meeting</i>	Timely payment of staff salaries 1 quarterly performance and status report of activities done Efficient performance of the department	Timely payment of staff salaries 1 quarterly performance and status report of activities done Efficient performance of the department	Timely payment of staff salaries 1 quarterly performance and status report of activities done Efficient performance of the department	Timely payment of staff salaries 1 quarterly performance and status report of activities done Efficient performance of the 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	15,055	3,764	3,764	3,764	3,764
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	281,106	70,276	70,276	70,276	70,276

Budget Output: 83 05Forestry Regulation and Inspection

Vote:511 Jinja District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken

44 outreaches to Farmers to train and offer advise on tree planting

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

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

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

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

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.

Non Standard Outputs:

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

Reduced level of encroachment on forest reserves through observance of forest regulations. Increased interest in commercial tree planting Increased forest cover especially in sugarcane growing areas like Busede and BuyengoExtensive community sensitization about the relevance of tree planting

Reduced level of encroachment on forest reserves through observance of forest regulations. Increased interest in commercial tree planting Increased forest cover especially in sugarcane growing areas like Busede and Buyengo

Reduced level of encroachment on forest reserves through observance of forest regulations. Increased interest in commercial tree planting Increased forest cover especially in sugarcane growing areas like Busede and Buyengo

Reduced level of encroachment on forest reserves through observance of forest regulations. Increased interest in commercial tree planting Increased forest cover especially in sugarcane growing areas like Busede and Buyengo

Reduced level of encroachment on forest reserves through observance of forest regulations. Increased interest in commercial tree planting Increased forest cover especially in sugarcane growing areas like Busede and Buyengo

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,832	3,624	4,639	1,160	1,160	1,160	1,160
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	4,639	1,160	1,160	1,160	1,160

Budget Output: 83 07River Bank and Wetland Restoration

Vote:511 Jinja District

FY 2021/22

Area (Ha) of Wetlands demarcated and restored

304 sensitization Meetings with stakeholders and Environmental Focal point persons on need for wetland protection .

8Approximately 8km Demarcated and Restored within the district.

8Approximately 8km Demarcated and Restored within the district.

8Approximately 8km Demarcated and Restored within the district.

6Approximately 6km Demarcated and Restored within the district.

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.

Data collection for update of WAP

3 Consultation meetings to obtain views for key action areas in WAP Update to District WAP

Guidelines to enforce and ensure protection and maintenance of wetlands

No. of Wetland Action Plans and regulations developed

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:

Regulated use of Wetland resources in atleast 4 wetlands. overall Reduction in encroachment on wetlands and observation of regulations and laws Empowerment of EFPs to ensure compliance to regulations. 4 Meetings at village level to sensitize public about the need for wetlands Joint operations with EFPs and environmental police throughout the district

Regulated use of Wetland resources in 1 wetlands. Reduction in encroachment on wetlands and observation of regulations and laws Empowerment of EFPs to ensure compliance to regulations. Regulated use of Wetland resources in 1 wetlands. Reduction in encroachment on wetlands and observation of regulations and laws Empowerment of EFPs to ensure compliance to regulations.

Overall increment in the area of wetlands protected Regulated land use of wetlands as well as compliance with stakeholders Registration of occupants of the wetlands Continuous sensitization of the public about the need for wetland and riverbank protection

Increment in the area of wetlands protected

Regulated land use of wetlands as well as compliance with stakeholders

Increment in the area of wetlands protected

Regulated land use of wetlands as well as compliance with stakeholders

Increment in the area of wetlands protected

Regulated land use of wetlands as well as compliance with stakeholders

Increment in the area of wetlands protected

Regulated land use of wetlands as well as compliance with stakeholders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,387	18,290	7,732	1,933	1,933	1,933	1,933
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,387	18,290	7,732	1,933	1,933	1,933	1,933

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:511 Jinja District

FY 2021/22

No. of monitoring and compliance surveys undertaken

244 Quarterly Visits at the Sub-Counties to check for environmental compliance

88 compliance and monitoring in factories and institutions across the district.

88 compliance and monitoring in factories and institutions across the district.

88 compliance and monitoring in factories and institutions across the district.

88 compliance and monitoring in factories and institutions across the district.

24 Periodic compliance inspection in all the sub counties in the district.Increased compliance to environmental regulations by factories and institutions across the district.

Non Standard Outputs:

Improved Environmental Compliance. Increased awareness on the Environmental legal framework.Engage ments with stakeholders. Joint Enforcement activities with the Environmental Police.

Improved Environmental Compliance. Increased awareness on the Environmental legal framework.Improv ed Environmental Compliance. Increased awareness on the Environmental legal framework.

Increased compliance to environmental standards and regulations Revenue mobilization and collection from fines for non-observance. Increased forest cover especially in the sugarcane belts of Buyengo and BusedeIssuance of fines for non observance of guidelines to factories and institutions such as schools

Increased compliance to environmental standards and regulations

Increased compliance to environmental standards and regulations

Increased compliance to environmental standards and regulations

Increased compliance to environmental standards and regulations

Revenue mobilization and collection from fines for non-observance.

Revenue mobilization and collection from fines for non-observance.

Revenue mobilization and collection from fines for non-observance.

Revenue mobilization and collection from fines for non-observance.

Increased forest cover especially in the sugarcane belts of Buyengo and Busede

Increased forest cover especially in the sugarcane belts of Buyengo and Busede

Increased forest cover especially in the sugarcane belts of Buyengo and Busede

Increased forest cover especially in the sugarcane belts of Buyengo and Busede

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

3,000

2,250

3,546

887

887

887

887

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

3,000

2,250

3,546

887

887

887

887

Vote:511 Jinja District

FY 2021/22

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

No. of new land disputes settled within FY

Survey and titling of 3 properties for the district (Completion of titles for Wanyange PTC and Mafubira Subcounty)

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

Update of district compensation lists

Routine inspection of applications forwarded for registration to verify situation on ground4 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

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:	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.</i>	<i>Overall reduction in the number of land disputes across the district Increased local revenue collection through land transaction fees and physical planningCollection of local revenue through land transaction fees. Community sensitization about the relevance and process of land registration</i>	Reduction in the number of land disputes across the district	Reduction in the number of land disputes across the district	Reduction in the number of land disputes across the district	Reduction in the number of land disputes across the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	11,250	9,573	2,393	2,393	2,393	2,393
<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	16,000	11,250	9,573	2,393	2,393	2,393	2,393

Budget Output: 83 11Infrastructure Planning

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:

Overall compliance and adherence to environmental regulations hence organized development inspection and monitoring of development standards in the various sub counties and town councils in the district

Compliance and adherence to environmental physical planning regulations and organized developmentIncreased mobilization and collection of taxes through building fees.

Overall compliance and adherence to physical planning regulations hence more organized development around the district.Regular routine inspections of development to ensure physical planning adherence. Aiding revenue collection through physical planning approval of development plans and plans

Compliance and adherence to physical planning regulations hence more organized development around the district.

Compliance and adherence to physical planning regulations hence more organized development around the district.

Compliance and adherence to physical planning regulations hence more organized development around the district.

Compliance and adherence to physical planning regulations hence more organized development around the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	1,800	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

Output Class: Capital Purchases

Vote:511 Jinja District

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:		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 planSupervision and monitoring of progress of development of detailed plan</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	2,000	1,500	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:		Physical detailed layout design and development plan for proposed Namagera Town Council Feasibility report on the development layout of Buyengo Town council Inspection, 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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	266,051	199,538	266,051	66,513	66,513	66,513	66,513	66,513
<i>Non Wage Rec't:</i>	61,301	45,225	42,346	10,586	10,586	10,586	10,586	10,586
<i>Domestic Dev't:</i>	22,000	16,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	349,351	261,263	308,397	77,099	77,099	77,099	77,099	77,099

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:

80 women group
monitored &
supervised
Monitoring &
supervision

- 23 parish communities sensitized and mobilized to form Parish Community Associations (PCAs) - 23 Parish Community Associations formed - 23 Parish Community Associations monitored and supervised - 20 women groups mobilised and sensitised for start - up capital under the Uganda Women Entrepreneurship programme (UWEP) - 15 Youth groups mobilised and sensitised for start - up capital under the Youth Livelihood Programme (YLP) - 78 women groups monitored and supervised the Uganda Women Entrepreneurship programme - 120 Youth groups monitored and supervised under the Youth Livelihood Programme - Mobilization and sensitization - Groups formation and registration - Training - Funds disbursement

- 23 parish communities sensitized and mobilized to form Parish Community Associations (PCAs)
- 23 Parish Community Associations formed
- 20 women groups mobilized and sensitized for start up capital under the Uganda Women Entrepreneurship programme (UWEP)
- 15 Youth groups mobilized and sensitized for start up capital under the Youth Livelihood Programme (YLP)

- 23 Parish Community Associations monitored and supervised
- 78 women groups monitored and supervised the Uganda Women Entrepreneurship programme
- 120 Youth groups monitored and supervised under the Youth Livelihood Programme

- 23 Parish Community Associations monitored and supervised
- 78 women groups monitored and supervised the Uganda Women Entrepreneurship programme
- 120 Youth groups monitored and supervised under the Youth Livelihood Programme

- 23 Parish Community Associations monitored and supervised
- 78 women groups monitored and supervised the Uganda Women Entrepreneurship programme
- 120 Youth groups monitored and supervised under the Youth Livelihood Programme

Vote:511 Jinja District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,061	21,045	746,300	186,575	186,575	186,575	186,575
<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	28,061	21,045	746,300	186,575	186,575	186,575	186,575

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Metadata for books and records	<i>Metadata for books and records</i>					
	Assorted stationery	<i>Assorted stationery</i>					
	Classified, author and title cataloging	<i>Metadata for books and records</i>					
	Purchase of stationery	<i>Assorted stationery</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,815	2,111	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,815	2,111	0	0	0	0	0

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	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</i>	<i>- 7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations - Community mobilization activities - community empowerment activities</i>	7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations	7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations	7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations	7 Community Development workers in the sub counties of Buwenge, Butagaya, Buyengo, Busede and Kakira, Buwenge, Namagera town councils facilitated for field and office operations
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Vote:511 Jinja District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,803	2,853	2,336	584	584	584	584
<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	3,803	2,853	2,336	584	584	584	584

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			<i>1400Training 1,400 FAL learners trained</i>	14001,400 FAL learners trained	14001,400 FAL learners trained	14001,400 FAL learners trained	14001,400 FAL learners trained
Non Standard Outputs:	Assorted stationery 1500 learners examined 90 FAL classes monitored Purchase of stationery Conduct examinations Monitoring		<i>- Quarter FAL review foras conducted - Assorted stationery purchased - Fuel for activities implementation - Review meetings - Procurement</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,487	8,616	7,055	1,764	1,764	1,764	1,764
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,487	8,616	7,055	1,764	1,764	1,764	1,764

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:			<i>- 1 document centre for the district - Assorted books and periodicals for the centre - Cataloguing and Book carding - Procurement of books, periodicals and news papers</i>	1 document centre for the district	1 document centre for the district	1 document centre for the district - Assorted books and periodicals for the centre	1 document centre for the district - Assorted books and periodicals for the centre
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,729	432	432	432	432

Vote:511 Jinja District

FY 2021/22

<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	1,729	432	432	432	432

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	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	<i>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</i>	<i>- 4 work plans for the departments of Production and marketing, Health, Works and Technical services and Education mainstreamed for gender - 7 work plans for the LLGs of Namagera, Kakira, Buwenge town councils and sub counties of Busede, Buyengo, Buwenge and Butagaya mainstreamed for gender. - 7 Gender Based Activism campaigns carried in the LLGs - Gender mainstreaming - Gender Activism campaigns</i>	- 4 work plans for the departments of Production and marketing, Health, Works and Technical services and Education mainstreamed for gender	- 4 work plans for the departments of Production and marketing, Health, Works and Technical services and Education mainstreamed for gender - 7 Gender Based Activism campaigns carried in the LLGs	- 7 Gender Based Activism campaigns carried in the LLGs	- 7 Gender Based Activism campaigns carried in the LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,662	1,997	1,168	292	292	292	292
<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 2021/22

Total For KeyOutput	2,662	1,997	1,168	292	292	292	292
Budget Output: 81 08Children and Youth Services							
No. of children cases (Juveniles) handled and settled			40- Case management - 40 children cases handled and settled	10- 10 children cases handled and settled	10- 10 children cases handled and settled	10- 10 children cases handled and settled	10- 10 children cases handled and settled
Non Standard Outputs:							
			- Quarterly meetings of Alternative Care Committee - 28 children settled - 10 Children represented at Justice centres - Meetings - Child settlement - Court representation				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,607	5,705	4,672	1,168	1,168	1,168	1,168
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,607	5,705	4,672	1,168	1,168	1,168	1,168
Budget Output: 81 09Support to Youth Councils							
No. of Youth councils supported			4- Meetings - 4 youth delegates meetings conducted	11 youth delegates meetings conducted	11 youth delegates meetings conducted	11 youth delegates meetings conducted	11 youth delegates meetings conducted

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:	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	- 120 youth groups monitored under the Youth Livelihood programme - Annual sports activities of football and net ball - Mobilization of youths for development - Monitoring - Football and net ball - Mobilization	- 120 youth groups monitored under the Youth Livelihood programme - Mobilization of youths for development	- 120 youth groups monitored under the Youth Livelihood programme - 120 youth groups monitored under the Youth Livelihood programme - Annual sports activities of football and net ball - Mobilization of youths for development	- 120 youth groups monitored under the Youth Livelihood programme - 120 youth groups monitored under the Youth Livelihood programme - Mobilization of youths for development	- 120 youth groups monitored under the Youth Livelihood programme - Mobilization of youths for development
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,128	6,846	5,606	1,402	1,402	1,402
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,128	6,846	5,606	1,402	1,402	1,402

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25- Procurement and supply of assistive devices - 25 assistive devices supplied	25- 25 assistive devices supplied
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Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:	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 Meetings Support 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</i>	<i>- Quarterly meetings of the PWDs council - Quarterly meetings of council for the Elderly - Quarterly meetings of the Special Grants committee - 2 National days participation - Meetings - Participation in national days celebrations</i>	- Quarter meeting of the PWDs council - Quarter meeting of council for the Elderly - Quarter meeting of the Special Grants committee - 2 National days participation	- Quarter meeting of the PWDs council - Quarter meeting of council for the Elderly - Quarter meeting of the Special Grants committee - 2 National days participation	- Quarter meeting of the PWDs council - Quarter meeting of council for the Elderly - Quarter meeting of the Special Grants committee - 2 National days participation	- Quarter meeting of the PWDs council - Quarter meeting of council for the Elderly - Quarter meeting of the Special Grants committee - 2 National days participation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,820	17,115	14,016	3,504	3,504	3,504	3,504
<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	22,820	17,115	14,016	3,504	3,504	3,504	3,504

Budget Output: 81 11Culture mainstreaming

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:	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</i>	<i>- 2 traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported - Cultural practices that impede community development enlisted and discouraged - Financial support - Enlistment and discouragement of negative cultural practices</i>	- 2 traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported	- 2 traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported	- 2 traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported - Cultural practices that impede community development enlisted and discouraged	- 2 traditional institutions of Obwa Kyabazinga Bwa Busoga and Obwa Ntembe Bwa Ntembe supported - Cultural practices that impede community development enlisted and discouraged
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,141	6,106	5,168	1,292	1,292	1,292	1,292
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,141	6,106	5,168	1,292	1,292	1,292	1,292

Budget Output: 81 12Work based inspections

Non Standard Outputs:	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</i>	<i>- 60 work places inspected for compliance to work place health and safety standards - Inspection</i>	- 15 work places inspected for compliance to work place health and safety standards	- 15 work places inspected for compliance to work place health and safety standards	- 15 work places inspected for compliance to work place health and safety standards	- 15 work places inspected for compliance to work place health and safety standards
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,336	334	334	334	334
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,336	334	334	334	334

Budget Output: 81 13Labour dispute settlement

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:	90 labour disputes handled and settled Mediation Attending court sessions	<i>20 labour disputes handled and settled 20 labour disputes handled and settled</i>	<i>- 70 labour disputes handled - 10 work man compensations handled - Mediation - Refer to commissioner for labour - Refer to Industrial Court</i>	- 20 labour disputes handled - 3 work man compensations handled	15 labour disputes handled - 3 work man compensations handled	15 labour disputes handled - 2 work man compensations handled	20 labour disputes handled - 2 work man compensations handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,803	1,353	1,000	250	250	250	250
<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	1,803	1,353	1,000	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			<i>4- Meetings - 4 women delegates meetings held</i>	11 women delegates meetings held	11 women delegates meetings held	11 women delegates meetings held	11 women delegates meetings held
Non Standard Outputs:	N/A		<i>1 skills enhancement workshop conducted workshop</i>			1 skills enhancement workshop conducted	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,998	5,249	4,298	1,075	1,075	1,075	1,075
<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	6,998	5,249	4,298	1,075	1,075	1,075	1,075

Budget Output: 81 16Social Rehabilitation Services

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:	16 victims assessed and linked to social rehabilitation centres 16 beneficiaries settled Assessment Settlement	<i>4 victims assessed and linked to social rehabilitation centres 16 beneficiaries settled 4 victims assessed and linked to social rehabilitation centres 16 beneficiaries settled</i>	<i>- 10 elderly COVID 19 survivors rehabilitated - 4 PWDs COVID 19 survivors rehabilitated - Rehabilitation</i>	- 5 elderly COVID 19 survivors rehabilitated - 2 PWDs COVID 19 survivors rehabilitated	- 5 elderly COVID 19 survivors rehabilitated - 2 PWDs COVID 19 survivors rehabilitated		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,803	2,853	2,336	584	584	584	584
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,803	2,853	2,336	584	584	584	584

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

Non Standard Outputs:	N/A		<i>- 14 department staff paid salary - 1 vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for department staff - Fuel for office and community activities - Payment of salary - Vehicle service and maintenance - Procurement and supply of assorted office requirements</i>	- 14 department staff paid salary - 1 vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for department staff - Fuel for office and community activities	- 14 department staff paid salary - 1 vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for department staff - Fuel for office and community activities	- 14 department staff paid salary - 1 vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for department staff - Fuel for office and community activities	- 14 department staff paid salary - 1 vehicle serviced and maintained - Assorted stationery procured and supplied - Welfare for department staff - Fuel for office and community activities
Wage Rec't:	127,938	95,954	166,237	41,559	41,559	41,559	41,559
Non Wage Rec't:	22,870	17,153	21,870	5,468	5,468	5,468	5,468
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2021/22

Total For KeyOutput		150,808	113,106	188,107	47,027	47,027	47,027	47,027
Output Class: Capital Purchases								
<i>Budget Output: 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:	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						
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:	2,500	1,875	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0
Wage Rec't:	127,938	95,954	166,237	41,559	41,559	41,559	41,559	41,559
Non Wage Rec't:	134,000	100,500	818,890	204,722	204,722	204,722	204,722	204,722
Domestic Dev't:	2,500	1,875	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	264,438	198,329	985,127	246,282	246,282	246,282	246,282	246,282

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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 Plans Planning 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 upto- 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</i>	<i>Timely payment of staff salaries for 12 months 4 quarterly departmental performance report presented to CAO. Effective performance of the Natural resources department Processing and ensuring staff monthly wages are paid on time . Ensuring accountability of all funds issued. 4 Quarterly departmental meetings conducted and reports submitted. Routine monitoring and supervision of sectoral activities with in the department</i>	Timely payment of staff salaries for 3 months Quarterly departmental performance report presented to CAO. Effective performance of the Planning department Processing and ensuring staff monthly wages are paid on time . Ensuring accountability of all funds issued. Quarterly departmental meetings conducted and reports submitted. Routine monitoring and supervision of sectoral activities with in the department	Timely payment of staff salaries for 3 months Quarterly departmental performance report presented to CAO. Effective performance of the Planning department Processing and ensuring staff monthly wages are paid on time . Ensuring accountability of all funds issued. Quarterly departmental meetings conducted and reports submitted. Routine monitoring and supervision of sectoral activities with in the department	Timely payment of staff salaries for 3 months Quarterly departmental performance report presented to CAO. Effective performance of the Planning department Processing and ensuring staff monthly wages are paid on time . Ensuring accountability of all funds issued. Quarterly departmental meetings conducted and reports submitted. Routine monitoring and supervision of sectoral activities with in the department	Timely payment of staff salaries for 3 months Quarterly departmental performance report presented to CAO. Effective performance of the Planning department Processing and ensuring staff monthly wages are paid on time . Ensuring accountability of all funds issued. Quarterly departmental meetings conducted and reports submitted. Routine monitoring and supervision of sectoral activities with in the department
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Vote:511 Jinja District

FY 2021/22

	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>serviced, welfare catered for Determining District investment priorities Coordinating, monitoring and evaluating performance of 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 for</i>					
Wage Rec't:	43,551	32,663	43,551	10,888	10,888	10,888	10,888
Non Wage Rec't:	17,690	13,268	16,040	4,010	4,010	4,010	4,010
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,241	45,931	59,591	14,898	14,898	14,898	14,898

Budget Output: 83 02District Planning

Vote:511 Jinja District

FY 2021/22

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>2Collecting, 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</i>	2District Planner Senior Planner	2District Planner Senior Planner	2District Planner Senior Planner	2District Planner Senior Planner

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:	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</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:	6,600	4,950	5,700	1,425	1,425	1,425	1,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,600	4,950	5,700	1,425	1,425	1,425	1,425

Budget Output: 83 05Project Formulation

Non Standard Outputs:	Investment priorities in the District determinedDetermining District investment priorities Mobilize communities to carry out participatory meetings at all levels						
Wage Rec't:	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2021/22

<i>Non Wage Rec't:</i>	4,120	3,090	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,120	3,090	0	0	0	0	0

Budget Output: 83 06Development Planning

Non Standard Outputs:	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>District Budget conference held Writing invitations and sending them out to various stakeholders Report writing Dissemination of reports</i>	Feed back meeting with stakeholders on what will be implemented in the district	District Budget conference held Writing invitations and sending them out to various stakeholders	Planning Meetings with stakeholders	Planning Meetings with stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	17,500	15,000	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	20,000	17,500	15,000	3,750	3,750	3,750

Budget Output: 83 07Management Information Systems

Vote:511 Jinja District

FY 2021/22

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	<i>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</i>	<i>District Budget Performance Contract Quarterly progress reports Draft budget estimates, Budget Framework Paper Dissemination of IPFs Report writing and submission to various stakeholders Discussion of progress reportsData collection management meetings Dissemination to stakeholders in various foras</i>	Quarter 4 performance report	Quarter 1 FY 2021/22 Performance Report BFP for FY 2022/23	Quarter 2 FY 2021/22 Performance Report Draft Budget for FY 2022/23	Quarter 3 FY 2021/22 performance report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 08Operational Planning

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:	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		Workplans prepared Departmental budget prepared Hold department meetings Review department workplan performance District Investment priorities determined	Review of workplans for FY 2021/22	Workplan for FY 2022/23 kick starts	Review department workplan performance for FY 2021/22 Work plan for FY 2022/23 discussed by various stake holders	Workplan and budgets for FY 2022/23 approved by Council and submitted to relevant offices
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,130	1,283	1,283	1,283	1,283
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,130	1,283	1,283	1,283	1,283

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:		Implementation of District plans, programmes and projects monitored and evaluated.Coordinating, monitoring and evaluating performance of District Development Plans programmes and projects	<i>0 Mobilizing stakeholders Data collection Report writing Dissemination of results to stakeholders</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,200	2,400	<i>0</i>	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:		Implementation of District programmes and projects monitored and evaluated. DDEG work plans and budgets;	<i>Q1 Multi-sectoral monitoring report</i>	<i>Q2 Multi-sectoral monitoring report</i>	<i>Quarterly Monitoring reports submitted to relevant offices for correction action and learning purposed</i>				
					<i>Project identification and appraisal (desk and field), including review of the impacts from climate change, and screening/classification Contract management and execution activities. Routine monitoring Data bases and systems Preparation of bidding documents including preparation of BoQs Preparation of engineering designs and cost estimation, including design work on review of additional costs from impact from climate change and climate proofing of infrastructure</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	6,000	4,500	35,446	8,862	8,862	8,862	8,862	8,862
	<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:511 Jinja District

FY 2021/22

Total For KeyOutput	6,000	4,500	35,446	8,862	8,862	8,862	8,862
<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>	77,610	60,708	61,870	15,468	15,468	15,468	15,468
<i>Domestic Dev't:</i>	6,000	4,500	35,446	8,862	8,862	8,862	8,862
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	127,161	97,871	140,867	35,217	35,217	35,217	35,217

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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.</i>	<i>Salaries for Audit staff paid by 28th of every Month for FY2021/2022 for 12 monthsPayroll verified</i>	Salaries for Audit staff paid by 28th of every Month for FY2021/2022 for 12 months	Salaries for Audit staff paid by 28th of every Month for FY2021/2022	Salaries for Audit staff paid by 28th of every Month for FY2021/2022	Salaries for Audit staff paid by 28th of every Month for FY2021/2022
<i>Wage Rec't:</i>	42,398	31,799	79,547	19,887	19,887	19,887	19,887
<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	42,398	31,799	79,547	19,887	19,887	19,887	19,887

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>Submit 4quarterly1Internal Audit Reports by 30th day every quarter Every 30th day of every month of the next month after the quarter</i>
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Vote:511 Jinja District

FY 2021/22

No. of Internal Department Audits		<i>4Audit reports pared and submittedAudit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments. Audit of 10 District Departments.</i>	1Audit of 5 Sub counties Audit of 59 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 5 Sub counties Audit of 59 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 5 Sub counties Audit of 59 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 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.
Non Standard Outputs:	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>Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments. Submit 4quarterlyInternal Audit Reports by 30th day every quarter</i>	Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.	Audit of 5 Sub counties Audit of 59 primary schools Audit of 32 Secondary schools Audit of 3 Medical Training schools Audit of 53 Health facilities Audit of 10 District Departments.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	33,380	25,035	27,580	6,895	6,895	6,895
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	33,380	25,035	27,580	6,895	6,895	6,895

Vote:511 Jinja District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	4 quarterly monitoring and supervision reports produced	4 quarterly monitoring and supervision reports produced	1 quarterly monitoring and supervision reports produced					
	4 quarterly monitoring and supervision reports produced	4 quarterly monitoring and supervision reports produced	1 quarterly monitoring and supervision reports produced					
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:	3,000	2,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0
Wage Rec't:	42,398	31,799	79,547	19,887	19,887	19,887	19,887	19,887
Non Wage Rec't:	33,380	25,035	27,580	6,895	6,895	6,895	6,895	6,895
Domestic Dev't:	3,000	2,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	78,778	59,084	107,127	26,782	26,782	26,782	26,782	26,782

Vote:511 Jinja District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:511 Jinja District

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in				4• Public Private Partnerships Dialogue and engagement for Local Economic Development 4 radio talk shows to be held the whole FY	11 radio talk show to be held during the quarter	11 radio talk show to be held during the quarter	11 radio talk show to be held during the quarter	11 radio talk show to be held during the quarter
No of businesses inspected for compliance to the law				4assessment of businessesDone quarterly	1Business compliance inspection done once a quarter	1Business compliance inspection done once a quarter	1Business compliance inspection done once a quarter	1Business compliance inspection done once a quarter
No of businesses issued with trade licenses				1000assessment of businessesin all Town Councils assessment of businesses	250in all Town Councils assessment of businesses	250in all Town Councils assessment of businesses	250in all Town Councils assessment of businesses	250in all Town Councils assessment of businesses
No. of trade sensitisation meetings organised at the District/Municipal Council				8Public Private Partnerships Dialogue and engagement for Local Economic Development Twice a quarter	2Two sensitization meetings to be held during the quarter	2Two sensitization meetings to be held during the quarter	2Two sensitization meetings to be held during the quarter	2Two sensitization meetings to be held during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	65,851	49,388	87,757		21,939	21,939	21,939	21,939
Non Wage Rec't:	5,000	3,750	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	70,851	53,138	87,757		21,939	21,939	21,939	21,939

Budget Output: 83 02Enterprise Development Services

Vote:511 Jinja District

FY 2021/22

No of awareness radio shows participated in			<i>4• Support and coordinate engagements and Trade Fairs, Exhibitions and Expositions for priority products and markets4 awareness radio shows participated in, one per quarter</i>	11 awareness radio shows participated in, the quarter	11 awareness radio shows participated in, the quarter	11 awareness radio shows participated in, the quarter	11 awareness radio shows participated in, the quarter
No of businesses assisted in business registration process			<i>1000Promote the formalization and certification of products, processes and services in enterprisesIn town councils only</i>	250In town councils only	250In town councils only	250In town councils only	250In town councils only
No. of enterprises linked to UNBS for product quality and standards			<i>1N/AYogurt makers in Butagaya</i>	1Yogurt makers in Butagaya	1Yogurt makers in Butagaya	1Yogurt makers in Butagaya	1Yogurt makers in Butagaya
Non Standard Outputs:	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>	1,100	825	2,946	737	737	737	737
<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	1,100	825	2,946	737	737	737	737

Vote:511 Jinja District

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Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated				4Design IEC information on trade Radio talk shows • Spearhead formation of partnerships with Business Associations for backward and forward linkages One per quarter				
No. of producers or producer groups linked to market internationally through UEPB				50Carry out business registration and licensing & other services • Popularize priority commodities value chains to provide opportunities for local participationin the district				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,700	2,775	3,500	875	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,700	2,775	3,500	875	875	875	875	875

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				100Inspection, and auditing Cooperative activitiesIn the whole district	25In the whole district	25In the whole district	25In the whole district	25In the whole district
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No. of cooperative groups mobilised for registration				25• Mobilize, Promote and register Cooperative activities in the district various sub counties	25Sensitization Orientation Registration	25Sensitization Orientation Registration	25Sensitization Orientation Registration	25Sensitization Orientation Registration
No. of cooperatives assisted in registration				25Popularize the importance of forming SACCOs in the district various sub counties	25Reports on Sensitization Orientation Registration	25Reports on Sensitization Orientation Registration	25Reports on Sensitization Orientation Registration	25Reports on Sensitization Orientation Registration
Non Standard Outputs:	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	0
<i>Non Wage Rec't:</i>	7,600	5,700	7,600	7,600	1,900	1,900	1,900	1,900
<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	7,600	5,700	7,600	7,600	1,900	1,900	1,900	1,900

Budget Output: 83 06Industrial Development Services

Non Standard Outputs:	N/A	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,745	2,059	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,745	2,059	0	0	0	0	0	0

Budget Output: 83 07Sector Capacity Development

Vote:511 Jinja District

FY 2021/22

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 Mobilization 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	Clients' Business continuity and sustainability Strengthened	Clients' Business continuity and sustainability Strengthened	Clients' Business continuity and sustainability Strengthened	Clients' Business continuity and sustainability Strengthened	Clients' Business continuity and sustainability Strengthened
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,400	3,300	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 08Sector Management and Monitoring

Vote:511 Jinja District

FY 2021/22

Non Standard Outputs:	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 servicesMonitoring performance of SACCOs, and commercial farmer groups done and technical support given Communities sensitized on the Commercial sub-sector services	Improved performance by the SACCOs, Emyoga groups and other private businesses Continuous data collection meetings with the different stakeholders	Improved performance by the SACCOs, Emyoga groups and other private businesses	Improved performance by the SACCOs, Emyoga groups and other private businesses	Improved performance by the SACCOs, Emyoga groups and other private businesses	Improved performance by the SACCOs, Emyoga groups and other private businesses
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	1,100	275	275	275	275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,100	825	1,100	275	275	275	275
<i>Wage Rec't:</i>	65,851	49,388	87,757	21,939	21,939	21,939	21,939
<i>Non Wage Rec't:</i>	25,645	19,234	19,146	4,787	4,787	4,787	4,787
<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 WorkPlan	91,496	68,622	106,903	26,726	26,726	26,726	26,726

N/A