
Vote:854 Jinja City**FY 2021/22**

Foreword

Jinja City through a consultative participatory process and engagements with the different committees has prepared the draft budget estimates together with the performance contract for the financial year 2021/2022. The Budget Estimates and Performance contract have been prepared with guidance from the budget call circular and the indicative planning figures provided by the Jinja City Finance Department, line Ministries and MoFPED. A total budget of Ugx. 56,264,923 billion shillings has been laid to our council for discussion and further scrutiny by the different committees. Out of the approved budget estimates, 18.7 % is local revenue and 81.3% of this budget is financed by the central government.

The City intends to undertake a number of investments during the financial year in line with its mandate. These among others include procurement of a grader, Construction of VIP latrines, Equipping of the Health facilities, Purchase of Motor vehicles ,Construction of Wards at Health centres, upgrading of community access roads, renovation of council offices, operation, and maintenance of facilities and vehicles, payment of salaries and allowances and general operation of the institution among others.

We pledge to do all this in consultation with the people of Jinja City through which we believe we shall be able to contribute to the national vision 2040.



Ocen Ambrose Ag. Town Clerk, Jinja City

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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

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Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:

1. Salaries for 200 Administration Staff 2. Pension for 278 Pensioners 3. Gratuity for approximately 25 newly captured pensioners 4. Staff allowances for 200 Admin Staff 5. Allowances to 14 Contract Workers for 15 offices in Admin 1. Salaries for 200 Administration Staff 2. Pension for 278 Pensioners 3. Gratuity for approximately 25 newly captured pensioners 4. Staff allowances for 200 Admin Staff 5. Allowances to 14 Contract Workers for 15 offices in Admin

1. Salaries for 200 Administration Staff
2. Pension for 278 Pensioners
3. Gratuity for approximately 25 newly captured pensioners
4. Staff allowances for 200 Admin Staff
5. Allowances to 14 Contract Workers
6. Office imprest for 15 offices in Admin

1. Salaries for 200 Administration Staff
2. Pension for 278 Pensioners
3. Gratuity for approximately 25 newly captured pensioners
4. Staff allowances for 200 Admin Staff
5. Allowances to 14 Contract Workers
6. Office imprest for 15 offices in Admin

1. Salaries for 200 Administration Staff
2. Pension for 278 Pensioners
3. Gratuity for approximately 25 newly captured pensioners
4. Staff allowances for 200 Admin Staff
5. Allowances to 14 Contract Workers
6. Office imprest for 15 offices in Admin

1. Salaries for 200 Administration Staff
2. Pension for 278 Pensioners
3. Gratuity for approximately 25 newly captured pensioners
4. Staff allowances for 200 Admin Staff
5. Allowances to 14 Contract Workers
6. Office imprest for 15 offices in Admin

Wage Rec't:	0	0	1,106,185	276,546	276,546	276,546	276,546
Non Wage Rec't:	0	0	3,713,233	928,308	928,308	928,308	928,308
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,819,417	1,204,854	1,204,854	1,204,854	1,204,854

Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled	90% Filling post in the new structure Filling post in the new structure	22.5% Filling post in the new structure	22.5% Filling post in the new structure	22.5% Filling post in the new structure	22.5% Filling post in the new structure
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%age of pensioners paid by 28th of every month		98%98% of pensioners paid by 28th of every month	98%98% of pensioners paid by 28th of every month	98%98% of pensioners paid by 28th of every month	98%98% of pensioners paid by 28th of every month	98%98% of pensioners paid by 28th of every month
%age of staff appraised		98%Staff appraised	98%Staff appraised	98%Staff appraised	98%Staff appraised	98%Staff appraised
%age of staff whose salaries are paid by 28th of every month		98%98% of staff whose salaries are paid by 28th of every month	98%98% of staff whose salaries are paid by 28th of every month	98%98% of staff whose salaries are paid by 28th of every month	98%98% of staff whose salaries are paid by 28th of every month	98%98% of staff whose salaries are paid by 28th of every month
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

1.Talk shows on Radioand TV In regards to the City Programs and activities 2. Media Coverage of council activities adn programs 3. Monitoring and Documentation of Council programes and activities 4. Putting in place council communication strategies 5. Updates made on council websites
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 2. Media Coverage of council activities adn programs
 3. Monitoring and Documentation of Council programes and activities
 4. Putting in place council communication strategies
 5. Updates made on council websites
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 2. Media Coverage of council activities adn programs
 3. Monitoring and Documentation of Council programes and activities
 4. Putting in place council communication strategies
 5. Updates made on council websites
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 2. Media Coverage of council activities adn programs
 3. Monitoring and Documentation of Council programes and activities
 4. Putting in place council communication strategies
 5. Updates made on council websites
 1.Talk shows on Radioand TV In regards to the City Programs and activities
 2. Media Coverage of council activities adn programs
 3. Monitoring and Documentation of Council programes and activities
 4. Putting in place council communication strategies
 5. Updates made on council websites

<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 06Office Support services

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Non Standard Outputs:

		1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills	1. Payment of 12 contract workers. 2. Purchase of uniforms for Law Enforcement Staff 3. Medical Assistance for Staff in the City 4. Payment of Utility Bills
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	279,000	69,750	69,750	69,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	279,000	69,750	69,750	69,750

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

		Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues	Printing payroll for 12 Months Trips to Ministries like MoPS, MoFEPD,ESC, etc on Pension and Salary Issues
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	6,193	1,548	1,548	1,548	1,548
<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	6,193	1,548	1,548	1,548	1,548

Budget Output: 81 11Records Management Services

Non Standard Outputs:

1.Purchase of 5 File Cabins 2. Purchase of files for pensioners and staffs 3. Facillitation of registry activities 4. Receiving and Dispatching of files to,from and within the City 1.Purchase of 5 File Cabins 2. Purchase of files for pensioners and staffs 3. Facillitation of registry activities 4. Receiving and Dispatching of files to,from and within the City

1.Purchase of 5 File Cabins
 2. Purchase of files for pensioners and staffs
 3. Facillitation of registry activities
 4. Receiving and Dispatching of files to,from and within the City
 1.Purchase of 5 File Cabins
 2. Purchase of files for pensioners and staffs
 3. Facillitation of registry activities
 4. Receiving and Dispatching of files to,from and within the City
 1.Purchase of 5 File Cabins
 2. Purchase of files for pensioners and staffs
 3. Facillitation of registry activities
 4. Receiving and Dispatching of files to,from and within the City
 1.Purchase of 5 File Cabins
 2. Purchase of files for pensioners and staffs
 3. Facillitation of registry activities
 4. Receiving and Dispatching of files to,from and within the City

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,000	7,250	7,250	7,250	7,250
<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	29,000	7,250	7,250	7,250	7,250

Budget Output: 81 13Procurement Services

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Non Standard Outputs:

			<i>1. Payment for subscriptin to teh Procurement Portal 2. Facillitation of activities in the procurement department1. Payment for subscriptin to teh Procurement Portal 2. Facillitation of activities in the procurement department</i>	1. Payment for subscriptin to the Procurement Portal 2. Facillitation of activities in the procurement department	1. Payment for subscriptin to the Procurement Portal 2. Facillitation of activities in the procurement department	1. Payment for subscriptin to the Procurement Portal 2. Facillitation of activities in the procurement department	1. Payment for subscriptin to the Procurement Portal 2. Facillitation of activities in the procurement department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	28,000	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,000	7,000	7,000	7,000	7,000

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			<i>1Purchase of Laptop for Dep Mayoavn Software for the BlindPurchase of Laptop for Dep Mayor and Software for the Blind</i>		1Purchase of Laptop for Dep Mayor and Software for the Blind			
No. of existing administrative buildings rehabilitated			<i>1Central Registry renovatedCentral Registry renovated</i>		1Central Registry renovated			
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>430,314</i>	107,579	107,579	107,579	107,579	107,579
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	430,314	107,579	107,579	107,579	107,579	107,579
<i>Wage Rec't:</i>	0	0	<i>1,106,185</i>	276,546	276,546	276,546	276,546	276,546
<i>Non Wage Rec't:</i>	0	0	<i>4,105,426</i>	1,026,357	1,026,357	1,026,357	1,026,357	1,026,357
<i>Domestic Dev't:</i>	0	0	<i>430,314</i>	107,579	107,579	107,579	107,579	107,579
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	0	0	5,641,925	1,410,481	1,410,481	1,410,481	1,410,481	1,410,481

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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			<i>2021-07-30Prepare and submit the performance report before 30th July, 2021Annual performance report submitted to the PSST before 30th July, 2021</i>			2021-07-31Annual performance report submitted to the PSST before 30th July, 2021	
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>344,473</i>	86,118	86,118	86,118	86,118
<i>Non Wage Rec't:</i>	0	0	<i>306,952</i>	76,738	76,738	76,738	76,738
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For Key Output	0	0	651,425	162,856	162,856	162,856	162,856

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>200Collect Hotel tax from 200 Hotels Ushs 279,593,000 collected from Hotel tax</i>	200Ushs. 69,898,250 collected from Hotel tax	200Ushs. 69,898,250 collected from Hotel tax	200Ushs. 69,898,250 collected from Hotel tax	200Ushs. 69,898,250 collected from Hotel tax
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Value of LG service tax collection	<i>1500Collect service tax from 1500 employeesUshs 207,790,000 collected from 1500 employees in respect of Local Service tax</i>	1500Ushs 51,947,500 collected from 1500 employees in respect of Local Service	1500Ushs 51,947,500 collected from 1500 employees in respect of Local Service	1500Ushs 51,947,500 collected from 1500 employees in respect of Local Service	1500Ushs 51,947,500 collected from 1500 employees in respect of Local Service
Value of Other Local Revenue Collections	<i>17Collect local revenue from 17 local revenue sourcesUshs 9,050,610,000 collected from other local revenue sources.</i>	17Ushs.2,262,652,500 collected from other local revenue sources.	17Ushs.2,262,652,500 collected from other local revenue sources.	17Ushs.2,262,652,500 collected from other local revenue sources.	17Ushs.2,262,652,500 collected from other local revenue sources.
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	363,200	90,800	90,800
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	363,200	90,800	90,800

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2022-05-10Prepare and Present the Draft Budget and work plan to CouncilDraft Budget and Work plan submitted to Council</i>	2022-05-10	2022-05-10Draft Budget and Work plan submitted to Council
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Date of Approval of the Annual Workplan to the Council

2022-03-30 Prepare and submit the Annual Work plan for the FY 2022-23 to Council for approval Annual work plan for the FY 2022-23 submitted to Council for approval

2022-03-30 Annual work plan for the FY 2022-23 submitted to Council for approval

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,400	3,100	3,100	3,100	3,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,400	3,100	3,100	3,100	3,100

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:

			<i>Updated Creditors ledgers for timely booking Outstanding Creditors paid Update the Creditors Ledgers Pay outstanding creditors</i>	Updated Creditors ledgers for timely booking Outstanding Creditors paid	Updated Creditors ledgers for timely booking Outstanding Creditors paid	Updated Creditors ledgers for timely booking Outstanding Creditors paid	Updated Creditors ledgers for timely booking Outstanding Creditors paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	101,200	25,300	25,300	25,300	25,300
<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	101,200	25,300	25,300	25,300	25,300

Budget Output: 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2021-08-30 Prepare and submit Annual Final Accounts to Auditor General Annual Final Accounts submitted to Auditor General

2021-08-30 Annual Final Accounts submitted to Auditor General

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	72,947	18,237	18,237	18,237	18,237
<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	72,947	18,237	18,237	18,237	18,237

Budget Output: 81 06 Integrated Financial Management System

Non Standard Outputs:

			<i>IFMS Generator fueled for 12 months IFMS Computers serviced every month Supply Fuel to the IFMS generator Service IFMS computers monthly</i>	IFMS Generator fueled for 3 months	IFMS Generator fueled for 3 months	IFMS Generator fueled for 3 months	IFMS Generator fueled for 3 months
				IFMS Computers serviced every month	IFMS Computers serviced every month	IFMS Computers serviced every month	IFMS Computers serviced every month
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<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	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 07 Sector Capacity Development

Non Standard Outputs:

20 Staff facilitated during professional Exams Facilitate 20 Members of staff during professional exams

20 Staff facilitated during professional Exams

20 Staff facilitated during professional Exams

20 Staff facilitated during professional Exams

20 Staff facilitated during professional Exams

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,000	10,500	10,500	10,500	10,500
<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	42,000	10,500	10,500	10,500	10,500

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:

Revenue centers monitored for 12 Months Improved Revenue collection Carry out technical Monitoring of revenue centers Carry out Joint Monitoring for both Technical and Political Staff

Revenue centers monitored for 3 Months
 Revenue centers monitored for 3 Months
 Revenue centers monitored for 3 Months
 Revenue centers monitored for 3 Months
 Improved Revenue collection
 Improved Revenue collection
 Improved Revenue collection
 Improved Revenue collection

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	158,000	39,500	39,500	39,500	39,500
<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	158,000	39,500	39,500	39,500	39,500

<i>Wage Rec't:</i>	0	0	344,473	86,118	86,118	86,118	86,118
<i>Non Wage Rec't:</i>	0	0	1,086,699	271,675	271,675	271,675	271,675
<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	0	0	1,431,172	357,793	357,793	357,793	357,793

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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 OILG Council Administration Services

Non Standard Outputs:

			<i>Salaries paid to Mayor, D/Mayor and Division Mayors and their Deputies.Payment of Salaries</i>	Salaries paid to 6 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies.	Salaries paid to 6 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies.	Salaries paid to 6 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies.	Salaries paid to 6 politicians who include the Mayor, D/Mayor, Division Mayor and their Deputies.
<i>Wage Rec't:</i>	0	0	137,005	34,251	34,251	34,251	34,251
<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	137,005	34,251	34,251	34,251	34,251

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Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:			<i>Minutes of CC meetings and Evaluation Reports Meeting of Contracts Committee and Evaluation committees</i>	4 meetings of CC and 2 Evaluation committee meetings	4 meetings of CC and 2 Evaluation committee meetings	4 meetings of CC and 2 Evaluation committee meetings	4 meetings of CC and 2 Evaluation committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,412	3,103	3,103	3,103	3,103
<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	12,412	3,103	3,103	3,103	3,103

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:			<i>Minutes and Reports from the City Service Commission meetings.Meetings of the City Service Commission on recruitment. Meeting of CSC disciplinary matters</i>	2 meetings of City Service Commission	2 meetings of City Service Commission	2 meetings of City Service Commission	2 meetings of City Service Commission
<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: 82 04LG Land Management Services

Non Standard Outputs:			<i>Minutes and reports of the City Land Board Meetings of the City Land Board</i>	4 Meetings for the City Land Board	4 Meetings for the City Land Board	4 Meetings for the City Land Board	4 Meetings for the City Land Board

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<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: 82 05LG Financial Accountability

Non Standard Outputs:

			<i>Minutes and Reports of the CPAC and Queries reviewed Meetings of CPAC and audit field visits.</i>	2 meeting of the CPAC	2 meeting of the CPAC	2 meeting of the CPAC	2 meeting of the CPAC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,387	5,097	5,097	5,097	5,097
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,387	5,097	5,097	5,097	5,097

Budget Output: 82 06LG Political and executive oversight

Non Standard Outputs:

			<i>Reports of Political monitoring. Monitoring of Council projects by the Politicians.</i>	4 political monitoring of council projects and programme	4 political monitoring of council projects and programme	4 political monitoring of council projects and programme	4 political monitoring of council projects and programme
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	338,942	84,735	84,735	84,735	84,735
<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	338,942	84,735	84,735	84,735	84,735

Budget Output: 82 07Standing Committees Services

Vote:854 Jinja City

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Non Standard Outputs:

Minutes of Council, Executive and Standing Committees Meetings of Council, Executive and Standing Committee

1 council meeting, 1 standing committee and 3 executive committee meetings.

1 council meeting, 1 standing committee and 3 executive committee meetings.

1 council meeting, 1 standing committee and 3 executive committee meetings.

1 council meeting, 1 standing committee and 3 executive committee meetings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	367,200	91,800	91,800	91,800	91,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	367,200	91,800	91,800	91,800	91,800
<i>Wage Rec't:</i>	0	0	137,005	34,251	34,251	34,251	34,251
<i>Non Wage Rec't:</i>	0	0	758,941	189,735	189,735	189,735	189,735
<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	0	0	895,946	223,987	223,987	223,987	223,987

Vote:854 Jinja City

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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:

<p><i>Staff salaries paid to the 11 Extension staff. 72 field advisory Visits conducted by each staff to reach out to farmers. Increased farmer coverage by the staff while executing their duties. 5 motor cycles repaired and maintained in moving status. 3 meetings held per quarter and reports compiled. 4 Reports issued out the mother Ministry and other Government agencies for quality assurance. 4 trainings carried out annually and reports submitted. To pay staff salaries for the Agriculture extension staff. To provide Safari day allowances to 11 staff for 18 days.</i></p>	<p>payment of staff salaries. Carrying out 72 farmer field visits. Repair of 5 motorcycles. compiling the monthly reports and submitting them to Ministry of Agriculture. one production training conducted and reports submitted. control of vermins and stray dogs in the City. 1Monitoring session carried out per quarter. 3 staff meeting held per quarter Meat inspections carried out. fisheries regulations and enforcement s carried out for quality assurance.</p>	<p>payment of staff salaries. Carrying out 72 farmer field visits. Repair of 5 motorcycles. compiling the monthly reports and submitting them to Ministry of Agriculture. one production training conducted and reports submitted. control of vermins and stray dogs in the City. 1Monitoring session carried out per quarter. 3 staff meeting held per quarter Meat inspections carried out. fisheries regulations and enforcement s carried out for quality assurance.</p>	<p>payment of staff salaries. Carrying out 72 farmer field visits. Repair of 5 motorcycles. compiling the monthly reports and submitting them to Ministry of Agriculture. one production training conducted and reports submitted. control of vermins and stray dogs in the City. 1Monitoring session carried out per quarter. 3 staff meeting held per quarter Meat inspections carried out. fisheries regulations and enforcement s carried out for quality assurance.</p>	<p>payment of staff salaries. Carrying out 72 farmer field visits. Repair of 5 motorcycles. compiling the monthly reports and submitting them to Ministry of Agriculture. one production training conducted and reports submitted. control of vermins and stray dogs in the City. 1Monitoring session carried out per quarter. 3 staff meeting held per quarter Meat inspections carried out. fisheries regulations and enforcement s carried out for quality assurance.</p>
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			<i>To procure 8,600 liters of fuel for the 11 Extension staff. To ensure maintenance of the production motor cycles. To conduct planning and staff meetings. To submit quarterly Ministry reports and other documents to the relevant authorities/agencies. To conduct Production trainings and workshops.</i>					
<i>Wage Rec't:</i>	0	0	242,929	60,732	60,732	60,732	60,732	60,732
<i>Non Wage Rec't:</i>	0	0	100,544	25,136	25,136	25,136	25,136	25,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	343,473	85,868	85,868	85,868	85,868	85,868

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:

<i>Housing and mileage allowances provided to the 11 extension staff monthly. 3 enterprises exhibited for technology transfer and one report compiled. Increased farmer coverage ratio by staff. 4 monitoring sessions carried out for quality work delivery. Improved working environment and</i>	Housing and Mileage allowances paid to 11 extension staff for Months Reports from enterprises exhibition technology transfer. one quarterly monitoring reports about farmers house hold entrepreneurship. A report about the number of dogs destroyed in a	Housing and Mileage allowances paid to 11 extension staff for Months Reports from enterprises exhibition technology transfer. one quarterly monitoring reports about farmers house hold entrepreneurship. A report about the number of dogs destroyed in a	Housing and Mileage allowances paid to 11 extension staff for Months Reports from enterprises exhibition technology transfer. one quarterly monitoring reports about farmers house hold entrepreneurship. A report about the number of dogs destroyed in a	Housing and Mileage allowances paid to 11 extension staff for Months Reports from enterprises exhibition technology transfer. one quarterly monitoring reports about farmers house hold entrepreneurship. A report about the number of dogs destroyed in a	Housing and Mileage allowances paid to 11 extension staff for Months Reports from enterprises exhibition technology transfer. one quarterly monitoring reports about farmers house hold entrepreneurship. A report about the number of dogs destroyed in a
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Vote:854 Jinja City

FY 2021/22

<p><i>communication. 100 dogs destroyed per quarter. 4 meetings conducted and reports compiled. 8 trainings conducted for increased technology transfer and reports compiled and submitted. 300 farmer house holds registered and reports compiled quarterly. To provide monthly allowances to Agriculture Extension staff. To participate in the National Agriculture show exhibitions. To procure 12,000 liters of fuel for Production activities. To conduct production monitoring. To provide stationery and airtime for the production office. To control vermin and stray dogs in the city. To conduct sectional planning and quarterly meetings. To conduct farmer trainings and workshops. To conduct production data collection and dissemination.</i></p>	<p>quarter. 2 trainings on technology transfer conducted</p>	<p>quarter. 2 trainings on technology transfer conducted</p>	<p>quarter. 2 trainings on technology transfer conducted</p>	<p>quarter. 2 trainings on technology transfer conducted</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
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Vote:854 Jinja City

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	230,175	57,544	57,544	57,544	57,544
<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	230,175	57,544	57,544	57,544	57,544

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

Stationery materials procured. 60 licenses and 40 movement permits issued out to fish and cattle traders. 4 reports on pests and diseases control and prevention compiled. 4 reports compiled on disease and parasites control on an annual basis. To procure stationery for the Department. To conduct production regulations and enforcement. To carry out pests and diseases control. To carry out parasites and disease control.

2 boxes of papers, computer consumables procurement. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . one report on pests and disease control and prevention.

2 boxes of papers, computer consumables procurement. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . one report on pests and disease control and prevention.

2 boxes of papers, computer consumables procurement. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . one report on pests and disease control and prevention.

2 boxes of papers, computer consumables procurement. Report on issuance of 60 licenses and 40 movement permits for fish and cattle traders . one report on pests and disease control and prevention.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,868	5,967	5,967	5,967	5,967
<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	23,868	5,967	5,967	5,967	5,967

Vote:854 Jinja City

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

26 parishes provided with revolving funds to support a given enterprise . Logistics like computers procured for implementation of the Parish Development Model program.Revolving to be fund given out to farmers in various parishes to promote a given enterprises. Development funds secured for procurement of logistics to implement the Parish Development Model program.

Reports on 26 parishes on the revolving funds to support given out to enterprises. procured logistics for implementation of the Parish Development Model Program.

Reports on 26 parishes on the revolving funds to support given out to enterprises. procured logistics for implementation of the Parish Development Model Program.

Reports on 26 parishes on the revolving funds to support given out to enterprises. procured logistics for implementation of the Parish Development Model Program.

Reports on 26 parishes on the revolving funds to support given out to enterprises. procured logistics for implementation of the Parish Development Model Program.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	385,940	96,485	96,485	96,485	96,485
<i>Domestic Dev't:</i>	0	0	44,176	11,044	11,044	11,044	11,044
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	430,116	107,529	107,529	107,529	107,529

Vote:854 Jinja City

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 fridges procured and vaccine storage improved. Improved data management and storage. To procure 2 fridges for vaccine storage. To procure 1 set of desk top computer for the Department for data management and storage.

Report on vaccine storage improvement after procurement of fridges and improved data management storage.

Report on vaccine storage improvement after procurement of fridges and improved data management storage.

Report on vaccine storage improvement after procurement of fridges and improved data management storage.

Report on vaccine storage improvement after procurement of fridges and improved data management storage.

<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	9,068	2,267	2,267	2,267	2,267
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,068	2,267	2,267	2,267	2,267
<i>Wage Rec't:</i>	0	0	242,929	60,732	60,732	60,732	60,732
<i>Non Wage Rec't:</i>	0	0	740,528	185,132	185,132	185,132	185,132
<i>Domestic Dev't:</i>	0	0	53,244	13,311	13,311	13,311	13,311
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	1,036,701	259,175	259,175	259,175	259,175

Vote:854 Jinja City

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
<i>Service Area: 81 Primary Healthcare</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 05Health and Hygiene Promotion</i>							
Non Standard Outputs:			<i>1. 4 Sets of Minutes produced 2. 4 support supervision reports written 3. 4 sets of CAC minutes 1. . 4 City AIDS Committee meetings 2. 4.Support Supervision visits to 10 health Centres/Facilities 3.4 Meetings with the City AIDS Committee to review the reports from the support supervision</i>	1. 1 Set of Minutes produced 2. 1 support supervision report written 3. 1 set of CAC minute	1. 1 Set of Minutes produced 2. 1 support supervision report written 3. 1 set of CAC minute	1. 1 Set of Minutes produced 2. 1 support supervision report written 3. 1 set of CAC minute	1. 1 Set of Minutes produced 2. 1 support supervision report written 3. 1 set of CAC minute
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	8,000	2,000	2,000	2,000

Budget Output: 81 06District healthcare management services

Vote:854 Jinja City

FY 2021/22

Non Standard Outputs:

<i>1. 7 staff motivated</i>	1. 7 staff motivated	1. 7 staff motivated	1. 7 staff motivated	1. 7 staff motivated
<i>2. 4 supervision reports made</i>	2. 1 supervision report made	2. 1 supervision report made	2. 1 supervision report made	2. 1 supervision report made
<i>3. 4 sets of minutes from performance</i>	3. 1 set of minutes from performance review meetings,	3. 1 set of minutes from performance review meetings,	3. 1 set of minutes from performance review meetings,	3. 1 set of minutes from performance review meetings,
<i>4.8 sets of reports for garbage management workshops</i>	4. 2 sets of reports for garbage management workshops	4. 2 sets of reports for garbage management workshops	4. 2 sets of reports for garbage management workshops	4. 2 sets of reports for garbage management workshops
<i>5.Assorted logistics and equipment procured for COVID-19, health facilities and Office</i>	5. Assorted logistics and equipment procured for COVID-19, health facilities and Office	5. Assorted logistics and equipment procured for COVID-19, health facilities and Office	5. Assorted logistics and equipment procured for COVID-19, health facilities and Office	5. Assorted logistics and equipment procured for COVID-19, health facilities and Office
<i>6. Sensitization Meetings held</i>	6. 1 Sensitization Meeting held	6. 1 Sensitization Meeting held	6. 1 Sensitization Meeting held	6. 1 Sensitization Meeting held
<i>7. Workshops held</i>	7. 1 Workshop held	7. 1 Workshop held	7. 1 Workshop held	7. 1 Workshop held
<i>8. Procuring of logistics and equipments</i>	8. Procuring of logistics and equipments	8. Procuring of logistics and equipments	8. Procuring of logistics and equipments	8. Procuring of logistics and equipments
<i>1. 7 staff motivated</i>	1. 7 staff motivated	1. 7 staff motivated	1. 7 staff motivated	1. 7 staff motivated
<i>2. 4 supervision reports made</i>	2. 1 supervision report made	2. 1 supervision report made	2. 1 supervision report made	2. 1 supervision report made
<i>3. 4 sets of minutes from performance</i>	3. 1 set of minutes from performance review meetings,	3. 1 set of minutes from performance review meetings,	3. 1 set of minutes from performance review meetings,	3. 1 set of minutes from performance review meetings,
<i>4.8 sets of reports for garbage management workshops</i>	4. 2 sets of reports for garbage management workshops	4. 2 sets of reports for garbage management workshops	4. 2 sets of reports for garbage management workshops	4. 2 sets of reports for garbage management workshops
<i>5.Assorted logistics and equipment procured for COVID-19, health facilities and Office</i>	5. Assorted logistics and equipment procured for COVID-19, health facilities and Office	5. Assorted logistics and equipment procured for COVID-19, health facilities and Office	5. Assorted logistics and equipment procured for COVID-19, health facilities and Office	5. Assorted logistics and equipment procured for COVID-19, health facilities and Office
<i>6. Sensitization Meetings held</i>	6. 1 Sensitization Meeting held	6. 1 Sensitization Meeting held	6. 1 Sensitization Meeting held	6. 1 Sensitization Meeting held
<i>7. Workshops held</i>	7. 1 Workshop held	7. 1 Workshop held	7. 1 Workshop held	7. 1 Workshop held
<i>8. Procuring of logistics and equipments</i>	8. Procuring of logistics and equipments	8. Procuring of logistics and equipments	8. Procuring of logistics and equipments	8. Procuring of logistics and equipments
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	265,756	66,439	66,439
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0

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Total For KeyOutput	0	0	265,756	66,439	66,439	66,439	66,439
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Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	10801. Assessment and Monitoring 2. Delivery1080 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	270270 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	270270 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	270270 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary	270270 Deliveries made in Crescent Medical, Jinja Islamic and St. benedicts dispensary
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10321. Health Talks on feeding 2. Growth monitoring 3. Immunize 4. Tally1032 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	258258 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	258258 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	258258 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary	258258 Children immunized at Crescent Medical, Jinja Islamic and St. benedicts dispensary
Number of inpatients that visited the NGO Basic health facilities	12001. Diagnosis 2. Admission 3. Treating of patients 4. Referral1. 1200 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	300300 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	300300 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	300300 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary	300300 patients admitted in Crescent Medical, Jinja Islamic and St. benedicts dispensary

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Number of outpatients that visited the NGO Basic health facilities			30001. Diagnosis	750750	750750	750750	750750	750750
			2. Treating of patients	Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.	Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.
			3. Referrals					
			1. 3000					
			Patients treated for the year from Crescent Medical Centre, Jinja Islamic, and St. Benedicts dispensary.					
Non Standard Outputs:			24 reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	6reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	6reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	6 reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	6 reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary	6 reports from Outreaches carried out by Crescent Medical, Jinja Islamic and St. benedicts dispensary
			1. Assess and Monitor					
			2. Weigh					
			3.immunisation					
			4.Tally					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,145	5,036	5,036	5,036	5,036	5,036
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,145	5,036	5,036	5,036	5,036	5,036

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

Vote:854 Jinja City

FY 2021/22

% age of approved posts filled with qualified health workers

85%1. Recruit	85% 1. Budondo	85% 1. Budondo	85% 1. Budondo	85% 1. Budondo
2. Appraise	HCIV	HCIV	HCIV	HCIV
3. Pay Salaries	2. Walukuba HCIV	2. Walukuba	2. Walukuba HCIV	2. Walukuba HCIV
4. Capacity Building	3. Mpumudde HCIV	HCIV	3. Mpumudde HCIV	3. Mpumudde HCIV
5. Rewards and Sanctions1.	4. Bugembe HCIV	3. Mpumudde HCIV	4. Bugembe HCIV	4. Bugembe HCIV
Budondo HCIV	5. Kimaka HCIII	4. Bugembe HCIV	5. Kimaka HCIII	5. Kimaka HCIII
2. Walukuba HCIV	6. Jinja Central HCIII	5. Kimaka HCIII	6. Jinja Central HCIII	6. Jinja Central HCIII
3. Mpumudde HCIV	7. Lukolo HCIII	6. Jinja Central HCIII	7. Lukolo HCIII	7. Lukolo HCIII
4. Bugembe HCIV	8. Wakitaka HCIII	7. Lukolo HCIII	8. Wakitaka HCIII	8. Wakitaka HCIII
5. Kimaka HCIII	9. Muwumba HCIII	8. Wakitaka HCIII	9. Muwumba HCIII	9. Muwumba HCIII
6. Jinja Central HCIII	10. Masese Port HCII	9. Muwumba HCIII	10. Masese Port HCII	10. Masese Port HCII
7. Lukolo HCIII	11. Kisima HCII	10. Masese Port HCII	11. Kisima HCII	11. Kisima HCII
8. Wakitaka HCIII	12. Masese III HCII	11. Kisima HCII	12. Masese III HCII	12. Masese III HCII
9. Muwumba HCIII	13. Musima HCII	12. Masese III HCII	13. Musima HCII	13. Musima HCII
10. Masese Port HCII	14. Kibibi HCII	13. Musima HCII	14. Kibibi HCII	14. Kibibi HCII
11. Kisima HCII	15. Buwenda HCII	14. Kibibi HCII	15. Buwenda HCII	15. Buwenda HCII
12. Masese III HCII	16. Ivunamba HCII	15. Buwenda HCII	16. Ivunamba HCII	16. Ivunamba HCII
13. Musima HCII	17. Kyomya HCII	16. Ivunamba	17. Kyomya HCII	17. Kyomya HCII
14. Kibibi HCII	18. Lwanda HCII	17. Kyomya HCII	18. Lwanda HCII	18. Lwanda HCII
15. Buwenda HCII	19. Mafubira HCII	18. Lwanda HCII	19. Mafubira HCII	19. Mafubira HCII
16. Ivunamba HCII	20. Nawangoma HCII	19. Mafubira HCII	20. Nawangoma HCII	20. Nawangoma HCII
17. Kyomya HCII		20. Nawangoma HCII		
18. Lwanda HCII				
19. Mafubira HCII				
20. Nawangoma HCII				

Vote:854 Jinja City

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

100%1. Mobilizing Communities
2. Health Education
3. Referring Patients
4. Participate in National Health related Campaigns
5. reporting146 Villages in the City with functional VHTS

100% 146 Villages in the City with functional VHTS

100% 146 Villages in the City with functional VHTS

100% 146 Villages in the City with functional VHTS

100% 146 Villages in the City with functional VHTS

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

150001. Antenatal Services
2. Monitoring labour
3. postnatal services1.
Budondo HCIV
2. Walukuba HCIV
3. Mpumudde HCIV
4. Bugembe HCIV
5. Kimaka HCIII
6. Jinja Central HCIII
7. Lukolo HCIII
8. Wakitaka HCIII
9. Muwumba HCIII

37501. Budondo HCIV
 2. Walukuba HCIV
 3. Mpumudde HCIV
 4. Bugembe HCIV
 5. Kimaka HCIII
 6. Jinja Central HCIII
 7. Lukolo HCIII
 8. Wakitaka HCIII
 9. Muwumba HCIII

37501. Budondo HCIV
 2. Walukuba HCIV
 3. Mpumudde HCIV
 4. Bugembe HCIV
 5. Kimaka HCIII
 6. Jinja Central HCIII
 7. Lukolo HCIII
 8. Wakitaka HCIII
 9. Muwumba HCIII

37501. Budondo HCIV
 2. Walukuba HCIV
 3. Mpumudde HCIV
 4. Bugembe HCIV
 5. Kimaka HCIII
 6. Jinja Central HCIII
 7. Lukolo HCIII
 8. Wakitaka HCIII
 9. Muwumba HCIII

37501. Budondo HCIV
 2. Walukuba HCIV
 3. Mpumudde HCIV
 4. Bugembe HCIV
 5. Kimaka HCIII
 6. Jinja Central HCIII
 7. Lukolo HCIII
 8. Wakitaka HCIII
 9. Muwumba HCIII

Vote:854 Jinja City

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No of children immunized with Pentavalent vaccine

- 1. Health Education
- 2. Growth Monitoring
- 3. Immunise1. Budondo HCIV
- 2. Walukuba HCIV
- 3. Mpumudde HCIV
- 4. Bugembe HCIV
- 5. Kimaka HCIII
- 6. Jinja Central HCIII
- 7. Lukolo HCIII
- 8. Wakitaka HCIII
- 9. Muwumba HCIII
- 10. Masese Port HCII
- 11. Kisima HCII
- 12. Masese III HCII
- 13. Musima HCII
- 14. Kibibi HCII
- 15. Buwenda HCII
- 16. Ivunamba HCII
- 17. Kyomya HCII
- 18. Lwanda HCII
- 19. Mafubira HCII
- 20. Nawangoma HCII

No of trained health related training sessions held.

- 81. Mobilization of staff
- 2. 12 Training Sessions done for the year8 Training reports

2Training reports 2Training reports 2Training reports 2Training reports

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Number of inpatients that visited the Govt. health facilities.

21801. Nursing in patients	545 Budondo HCIV	545 Budondo HCIV	545 Budondo HCIV	545 Budondo HCIV
2. Ward rounds	2. Walukuba HCIV	2. Walukuba HCIV	2. Walukuba HCIV	2. Walukuba HCIV
3. Discharging and follow up1.	3. Mpumudde HCIV	3. Mpumudde HCIV	3. Mpumudde HCIV	3. Mpumudde HCIV
Budondo HCIV	4. Bugembe HCIV	4. Bugembe HCIV	4. Bugembe HCIV	4. Bugembe HCIV
2. Walukuba HCIV	5. Kimaka HCIII	4. Bugembe HCIV	5. Kimaka HCIII	5. Kimaka HCIII
3. Mpumudde HCIV	6. Jinja Central HCIII	5. Kimaka HCIII	6. Jinja Central HCIII	6. Jinja Central HCIII
4. Bugembe HCIV	7. Lukolo HCIII	6. Jinja Central HCIII	7. Lukolo HCIII	7. Lukolo HCIII
5. Kimaka HCIII	8. Wakitaka HCIII	7. Lukolo HCIII	8. Wakitaka HCIII	8. Wakitaka HCIII
6. Jinja Central HCIII	9. Muwumba HCIII	8. Wakitaka HCIII	9. Muwumba HCIII	9. Muwumba HCIII
7. Lukolo HCIII		9. Muwumba HCIII		
8. Wakitaka HCIII				
9. Muwumba HCIII				

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Number of outpatients that visited the Govt. health facilities.

3400001. Diagnose	850001. Budondo	850001. Budondo	850001. Budondo	850001. Budondo
2. Treat patients	HCIV	HCIV	HCIV	HCIV
3. Refer patients	2. Walukuba HCIV	2. Walukuba	2. Walukuba HCIV	2. Walukuba HCIV
4. Offer Laboratory services	3. Mpumudde HCIV	3. Mpumudde HCIV	3. Mpumudde HCIV	3. Mpumudde HCIV
5. HIV/AIDS Services	4. Bugembe HCIV	4. Bugembe HCIV	4. Bugembe HCIV	4. Bugembe HCIV
6. Offer Dental, Ophthalmic Services1.	5. Kimaka HCIII	5. Kimaka HCIII	5. Kimaka HCIII	5. Kimaka HCIII
Budondo HCIV	6. Jinja Central HCIII	6. Jinja Central HCIII	6. Jinja Central HCIII	6. Jinja Central HCIII
2. Walukuba HCIV	7. Lukolo HCIII	7. Lukolo HCIII	7. Lukolo HCIII	7. Lukolo HCIII
3. Mpumudde HCIV	8. Wakitaka HCIII	8. Wakitaka HCIII	8. Wakitaka HCIII	8. Wakitaka HCIII
4. Bugembe HCIV	9. Muwumba HCIII	9. Muwumba HCIII	9. Muwumba HCIII	9. Muwumba HCIII
5. Kimaka HCIII	10. Masese Port HCII	10. Masese Port HCII	10. Masese Port HCII	10. Masese Port HCII
6. Jinja Central HCIII	11. Kisima HCII	11. Kisima HCII	11. Kisima HCII	11. Kisima HCII
7. Lukolo HCIII	12. Masese III HCII	12. Masese III HCII	12. Masese III HCII	12. Masese III HCII
8. Wakitaka HCIII	13. Musima HCII	13. Musima HCII	13. Musima HCII	13. Musima HCII
9. Muwumba HCIII	14. Kibibi HCII	14. Kibibi HCII	14. Kibibi HCII	14. Kibibi HCII
10. Masese Port HCII	15. Buwenda HCII	15. Buwenda HCII	15. Buwenda HCII	15. Buwenda HCII
11. Kisima HCII	16. Ivunamba HCII	16. Ivunamba HCII	16. Ivunamba HCII	16. Ivunamba HCII
12. Masese III HCII	17. Kyomya HCII	17. Kyomya HCII	17. Kyomya HCII	17. Kyomya HCII
13. Musima HCII	18. Lwanda HCII	18. Lwanda HCII	18. Lwanda HCII	18. Lwanda HCII
14. Kibibi HCII	19. Mafubira HCII	19. Mafubira HCII	19. Mafubira HCII	19. Mafubira HCII
15. Buwenda HCII	20. Nawangoma HCII	20. Nawangoma HCII	20. Nawangoma HCII	20. Nawangoma HCII
16. Ivunamba HCII				
17. Kyomya HCII				
18. Lwanda HCII				
19. Mafubira HCII				
20. Nawangoma HCII				

Number of trained health workers in health centers

2801. Invitations circulated	1 Training reports	1 Training reports	1 Training reports	1 Training reports
2. Training				
3. Writing of report1.				
4 Training reports				

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Non Standard Outputs:

		1. Motivated Staff	2. 12 Inspection Reports	3. 12 garbage Supervision reports	4. 12 Home visit reports	1. Motivated Staff	2. 12 Inspection Reports	3. 12 garbage Supervision reports	4. 12 Home visit reports	1. Motivated Staff	2. 12 Inspection Reports	3. 12 garbage Supervision reports	4. 12 Home visit reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	334,864	83,716	83,716	83,716	83,716	83,716	83,716	83,716	83,716	83,716	83,716
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	334,864	83,716	83,716	83,716	83,716	83,716	83,716	83,716	83,716	83,716	83,716

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

		1. 4 Quarterly Monitoring reports	2. 2 BoQ reports	3.Construction of a toilet at Walukuba marternity.	1. Quarterly Monitoring reports	2. 2 BoQ reports	3.Construction of a toilet at Walukuba marternity.	1. Quarterly Monitoring reports	2. 2 BoQ reports	3.Construction of a toilet at Walukuba marternity.	1. Quarterly Monitoring reports	2. 2 BoQ reports	3.Construction of a toilet at Walukuba marternity.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	31,558	7,890	7,890	7,890	7,890	7,890	7,890	7,890	7,890	7,890	7,890
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,558	7,890	7,890	7,890	7,890	7,890	7,890	7,890	7,890	7,890	7,890

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>1. General ward constructed at Bugembe HCIV.1. Compilation of BoQs 2. procurement of a contractor 3. Construction of the ward 4. Monitoring 5. Hand over of the project</i>	General ward constructed at Bugembe HCIV	General ward constructed at Bugembe HCIV	General ward constructed at Bugembe HCIV	General ward constructed at Bugembe HCIV
<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	80,462	20,115	20,115	20,115	20,115
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,462	20,115	20,115	20,115	20,115

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

No of OPD and other wards constructed			<i>2Compilation of BOQS Procure contractors Construction monitoring and supervision. Hand over construction of opd ward at Walukuba HC IV</i>	1construction of opd ward at Walukuba HC IV	1construction of opd ward at Walukuba HC IV	1construction of opd ward at Walukuba HC IV	1construction of opd ward at Walukuba HC IV
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	99,147	24,787	24,787	24,787	24,787
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	99,147	24,787	24,787	24,787	24,787

Budget Output: 81 85Specialist Health Equipment and Machinery

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Value of medical equipment procured		<i>4Procurement HandoverMicroscope, sentrifuge,steriliser, procured</i>		Micorscope ,setrifuge glucometer,and sterililiser procured	Micorscope ,setrifuge glucometer,and sterililiser procured	Micorscope ,setrifuge glucometer,and sterililiser procured	Micorscope ,setrifuge glucometer,and sterililiser procured
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	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	5,026,882	1,256,721	1,256,721	1,256,721	1,256,721
<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	5,026,882	1,256,721	1,256,721	1,256,721	1,256,721
<i>Wage Rec't:</i>	0	0	5,026,882	1,256,721	1,256,721	1,256,721	1,256,721
<i>Non Wage Rec't:</i>	0	0	628,764	157,191	157,191	157,191	157,191
<i>Domestic Dev't:</i>	0	0	231,168	57,792	57,792	57,792	57,792
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	5,886,814	1,471,704	1,471,704	1,471,704	1,471,704

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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:

48 Primary schools supported with UPE capitation grants to facilitate school programmes.facilit ation of administration , security, procure scholastic materials, facilitate co- curricular activities and management. Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured

Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured

Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured

Capitation grants paid to 48 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured

<i>Wage Rec't:</i>	0	0	6,175,060	1,543,765	1,543,765	1,543,765	1,543,765
<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	6,175,060	1,543,765	1,543,765	1,543,765	1,543,765

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>300001000 pupils passing in grade one.1000 pupils passing in first grade.</i>	10001000 pupils passing in first grade.	10001000 pupils passing in first grade.	10001000 pupils passing in first grade.	10001000 pupils passing in first grade.
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No. of pupils enrolled in UPE	30.000supporting 30.000 primary school learners in 48 primary schools , 18,000 of which are girls and 12,000 are boys.a total number of 30.000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys	30000a total number of 30.000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys	30000a total number of 30.000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys	30000a total number of 30.000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys	30000a total number of 30.000 primary school learners supported in 48 primary schools , 18,000 of which are girls and 12,000 are boys
No. of pupils sitting PLE	70007000 pupils sitting PLE7000 pupils sitting PLE	70007000 pupils sitting PLE	70007000 pupils sitting PLE	70007000 pupils sitting PLE.	70007000 pupils sitting PLE.
No. of qualified primary teachers	878Payment of salaries to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	878 salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	878 salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	878 salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	878 salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male

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No. of student drop-outs

sensitising parents and strengthening community leaders to adress the 3% dropout rate in schools because of petty trade in the central business district, fishing in the islands ,early marriages among girls, child labour in sugar cane plantations in Northern Division .Addressed 3% dropout rate in schools because of petty trade in the central business district, fishing in the islands ,early marriages among girls, child labour in sugar cane plantations in Northern Division .

No. of teachers paid salaries

878Payment of salaries to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male

878salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	878salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	878salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male	878salaries paid to 878 teachers in the 48 primary schools in the city 500 of which are female and 378 male
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	708,870	177,218	177,218	177,218	177,218
<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	0	0	708,870	177,218	177,218	177,218	177,218

Output Class: Capital Purchases

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>6constructing 6 VIP latrine facilities with 5 stances each in 6 primary schools with a poor pupil toilet ratio to serve 10, 500 pupils30 stances of pit latrines constructed in 6 primary schools with a poor pupil toilet ratio to cater for 10,500 pupils.</i>				
No. of latrine stances rehabilitated			<i>0NANA</i>				
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	161,500	40,375	40,375	40,375	40,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	161,500	40,375	40,375	40,375	40,375

Budget Output: 81 82Teacher house construction and rehabilitation

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No. of teacher houses constructed	<i>6Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of 10,000 litre capacity water tanks and solar pannels. Constructing two VIP latrine facilities with three stances each. Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of water tanks and solar pannels. Two toilet facilities with three stances each constructed</i>	6Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of water tanks and solar pannels. Two toilet facilities with three stances each constructed	6Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of water tanks and solar pannels. Two toilet facilities with three stances each constructed	6Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of water tanks and solar pannels. Two toilet facilities with three stances each constructed	6Six units of teachers houses constructed in hard to reach areas of Kisima I and Kisima II, installation of water tanks and solar pannels. Two toilet facilities with three stances each constructed
No. of teacher houses rehabilitated	<i>2replacing the ceiling boards , doors ,verandas , painting, and replacing broken glasses and window panes.Two teachers houses rehabilitated in both schools .</i>	2Two teachers houses rehabilitated in both schools .	2Two teachers houses rehabilitated in both schools .	2Two teachers houses rehabilitated in both schools .	2Two teachers houses rehabilitated in both schools .
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	900,000	225,000	225,000
<i>External Financing:</i>	0	0	0	0	0
Total For Key Output	0	0	900,000	225,000	225,000

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Budget Output: 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			383 procuring and distributing 383 three seater capacity desk in primary school in need.383 three seater capacity desks procured and distributed to schools with poor pupil desk ratio.	9696 three seater capacity desks procured and distributed to schools with poor pupil desk ratio.	9696 three seater capacity desks procured and distributed to schools with poor pupil desk ratio.	9696 three seater capacity desks procured and distributed to schools with poor pupil desk ratio.	9696 three seater capacity desks procured and distributed to schools with poor pupil desk ratio.
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	76,686	19,171	19,171	19,171	19,171
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	76,686	19,171	19,171	19,171	19,171

Service Area: 82 Secondary Education

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

			<i>356 teachers in 10 government aided schools paid monthly salaries Generating and updating staff lists. Processing and payment of staff salaries . Addressing grievances on salary inconsistencies.</i>	Three months salaries paid to 356 teachers in 10 government aided secondary schools in the first quarter.	Three months salaries paid to 356 teachers in 10 government aided secondary schools in the second quarter.	Three months salaries paid to 356 teachers in 10 government aided secondary schools in the third quarter.	Three months salaries paid to 356 teachers in 10 government aided secondary schools in the fourth quarter.
<i>Wage Rec't:</i>	0	0	4,214,137	1,053,534	1,053,534	1,053,534	1,053,534
<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	4,214,137	1,053,534	1,053,534	1,053,534	1,053,534

Output Class: Lower Local Services

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

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No. of students enrolled in USE	<p>3100<i>Paying use facilitation grant in 4 seed secondary schools to support 3100 students through procuring scholastic materials, facilitating curricular activities, security, administration and management.3,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.</i></p>	31003,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.	31003,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.	31003,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.	31003,100 students in 4 seed secondary schools supported i.e 950 in St. Stephen Budondo, 950 in St. John Wakitaka, 600 in Masese Seed , and 600 in Mpumudde Seed.
No. of students passing O level	<p>1800<i>1800 students sitting and passing O'level examinations in 10 government aided schools.1800 students passing O'level in 10 government aided schools.</i></p>	18001800 students passing O'level in 10 government aided schools.	18001800 students passing O'level in 10 government aided schools.	18001800 students passing O'level in 10 government aided schools.	18001800 students passing O'level in 10 government aided schools.
No. of students sitting O level	<p>2300<i>student registration , teaching and examination.2300 students sitting O'level exams in 10 government aided secondary schools.</i></p>	23002300 students sitting O'level exams in 10 government aided secondary schools.	23002300 students sitting O'level exams in 10 government aided secondary schools.	23002300 students sitting O'level exams in 10 government aided secondary schools.	23002300 students sitting O'level exams in 10 government aided secondary schools.

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No. of teaching and non teaching staff paid			<i>356payment of salaries to 356 teachers in 10 secondary schools paid salaries.356 teachers in 10 secondary schools paid monthly salaries. 216 of which are female and 140 male.</i>	356356 teachers in 10 secondary schools paid monthly salaries. 216 of which are female and 140 male.	356356 teachers in 10 secondary schools paid monthly salaries. 216 of which are female and 140 male.	356356 teachers in 10 secondary schools paid monthly salaries. 216 of which are female and 140 male.	356356 teachers in 10 secondary schools paid monthly salaries. 216 of which are female and 140 male.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	564,055	141,014	141,014	141,014	141,014
<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	564,055	141,014	141,014	141,014	141,014

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Meetings facilitated, establishment of boards, completion of land surveys and titling, monitoring and evaluation and facilitating school start up. Learners recruitment done.1.Submission of the Board of Governors members to the ministry for approval. 2.Interviewing and recruitment of the teaching staff 3.Recruitment of learners.

Meetings facilitated, establishment of boards, completion of land surveys and titling, monitoring and evaluation and facilitating school start up.

Recruitment of learners and teachers done

<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	165,164	41,291	41,291	41,291	41,291
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	165,164	41,291	41,291	41,291	41,291

Service Area: 83 Skills Development

Vote:854 Jinja City

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Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>1750 Supporting 1750 students in 5 tertiary institutions in the city.1750 students supported in 5 tertiary institutions in the city.</i>	17501750 students supported in 5 tertiary institutions in the city	17501750 students supported in 5 tertiary institutions in the city	17501750 students supported in 5 tertiary institutions in the city	17501750 students supported in 5 tertiary institutions in the city	
No. Of tertiary education Instructors paid salaries			<i>156payment of salaries to 156 instructors in 5 tertiary institutions.Salaries paid to 156 instructors in 5 tertiary institutions.</i>	156Three months Salaries paid to 156 instructors in 5 tertiary institutions.	156Salaries paid to 156 instructors in 5 tertiary institutions for the three months in the quarter.	156Salaries paid to 156 instructors in 5 tertiary institutions.	156Salaries paid to 156 instructors in 5 tertiary institutions	
Non Standard Outputs:								
	<i>Wage Rec't:</i>	0	0	959,721	239,930	239,930	239,930	239,930
	<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	959,721	239,930	239,930	239,930	239,930

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:

security of institutions enhanced, procurement of learning materials done, payment of temporary staff done, and management and administration of the institutions done Supporting skills development in 5 tertiary institutions in the city to conduct co curricular activities, students welfare, security. Payment of temporary staff.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,296,733	324,183	324,183	324,183	324,183
<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	1,296,733	324,183	324,183	324,183	324,183

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Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Construction of the new ophthalmic facilities- phase one at Masese done like administration block, class room facilities , laboratory construction and installation of equipment. Constru cting administration block, classrooms, dormitories, laboratory and installation of equipment.

<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	1,103,056	275,764	275,764	275,764	275,764
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,103,056	275,764	275,764	275,764	275,764

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:			<i>Quarterly monitoring and evaluation reports processed and submitted to the Ministry of Education. Conducting quarterly monitoring and evaluation exercise in the primary and secondary schools in the city.</i>	Quarter one monitoring Report compiled and submitted to the ministry of Education.	Quarter two monitoring Report compiled and submitted to the ministry of Education.	Quarter three monitoring Report compiled and submitted to the ministry of Education.	Quarter four monitoring Report compiled and submitted to the ministry of Education.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,832	6,208	6,208	6,208	6,208
<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	24,832	6,208	6,208	6,208	6,208

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:			<i>Termly monitoring reports in 10 secondary schools compiled and submitted to the ministry of education and sports. Conducting termly monitoring and evaluation in the secondary schools in the city. .</i>	Term one monitoring and inspection report compiled and submitted to the ministry of Education and sports for approval.	Term two monitoring and inspection report compiled and submitted to the ministry of Education and sports for approval.	Term three monitoring and inspection report compiled and submitted to the ministry of Education and sports for approval.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,700	5,175	5,175	5,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	20,700	5,175	5,175	5,175

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Budget Output: 84 03Sports Development services

Non Standard Outputs:

*Sports development activities done through drills, procurement of sports equipment and conducting of sports development meetings.1.Conducting sports fitness drills.
2.Procurement of Sports equipment.
3.Conducting meetings on sports development.*

Sports development activities done through drills, procurement of sports equipment and conducting of sports development meetings.

Sports development activities done through drills, procurement of sports equipment and conducting of sports development meetings.

Sports development activities done through drills, procurement of sports equipment and conducting of sports development meetings.

Sports development activities done through drills, procurement of sports equipment and conducting of sports development meetings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	34,000	8,500	8,500	8,500	8,500
<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	34,000	8,500	8,500	8,500	8,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:

workshops and seminars on teacher improvement and effectiveness conducted. Activity reports and attendance lists compiled.Conducting two workshops and seminars for headteachers and teachers on improvement and effectiveness of teaching staff.

<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

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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	0	0	25,000	6,250	6,250	6,250	6,250

Budget Output: 84 05Education Management Services

Non Standard Outputs:

<p>1.Payment of salaries to three traditional staff in the education department i.e one female and two male.</p> <p>2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.Payment of salaries to traditional staff in the department i.e one female and two male staff. 2. Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.</p>	<p>Payment of salaries to three traditional staff in the education department i.e one female and two male.</p> <p>2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.</p>	<p>.Payment of salaries to three traditional staff in the education department i.e one female and two male.</p> <p>2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.</p>	<p>.Payment of salaries to three traditional staff in the education department i.e one female and two male.</p> <p>2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.</p>	<p>.Payment of salaries to three traditional staff in the education department i.e one female and two male.</p> <p>2.Departmental activities like monitoring and inspection, co curricular activities , fuel for running departmental activities procured, payment of allowances to temporary staff done.</p>
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<i>Wage Rec't:</i>	0	0	288,020	72,005	72,005	72,005	72,005
<i>Non Wage Rec't:</i>	0	0	216,428	54,107	54,107	54,107	54,107

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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	0	0	504,448	126,112	126,112	126,112	126,112

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>150Facilitate provision of learning materials and welfare for Special Needs Children.150 SNE students supported in three primary schools.</i>	150150 SNE students supported in three primary schools.	150150 SNE students supported in three primary schools.	150150 SNE students supported in three primary schools.	150150 SNE students supported in three primary schools.
No. of SNE facilities operational	<i>3Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.</i>	3Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.	3Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.	3Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.	3Three schools with special needs section supported i.e Spire Road, MM Wanyange, and ST Ursula Special School.
Non Standard Outputs:	<i>1, 4 supervision reports1, supervision ing</i>	quarter one supervision report one supervision report compiled and submitted.	quarter two supervision report one supervision report compiled and submitted.	quarter three supervision report one supervision report compiled and submitted.	quarter four supervision report one supervision report compiled and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0

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Total For KeyOutput	0	0	2,500	625	625	625	625
<i>Wage Rec't:</i>	0	0	11,636,938	2,909,234	2,909,234	2,909,234	2,909,234
<i>Non Wage Rec't:</i>	0	0	2,893,119	723,280	723,280	723,280	723,280
<i>Domestic Dev't:</i>	0	0	2,406,405	601,601	601,601	601,601	601,601
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	16,936,461	4,234,115	4,234,115	4,234,115	4,234,115

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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

Non Standard Outputs:

			62KM of road Network maintained by the Road Gangs Recruitment/ renewal of Road Gangs Maintenance of Road network using The Road Gangs Payment of the Road Gangs	62KM of road Network maintained by the Road Gangs	62KM of road Network maintained by the Road Gangs	62KM of road Network maintained by the Road Gangs	62KM of road Network maintained by the Road Gangs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	220,000	55,000	55,000	55,000	55,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	220,000	55,000	55,000	55,000	55,000

Vote:854 Jinja City

FY 2021/22

Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

			<i>City Road Equipment Repaired and maintained</i>	<i>City Road Equipment Repaired and maintained in the quarter</i>	<i>City Road Equipment Repaired and maintained in the quarter</i>	<i>City Road Equipment Repaired and maintained in the quarter</i>	<i>City Road Equipment Repaired and maintained in the quarter</i>
			<i>Procurement of service providers Servicing and repair of Equipment Payment of service providers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	90,000	22,500	22,500	22,500	22,500
<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 Key Output	0	0	90,000	22,500	22,500	22,500	22,500

Budget Output: 81 06 Urban Roads Maintenance

Non Standard Outputs:

			<i>Routine Road Parching and spot improvement of the Road Network in the Central Business District Procurement of materials for road parching Parching of the pot holes in the road network in the Central Business District Payment of road workers and suppliers</i>	<i>Routine Road Parching and spot improvement of the Road Network in the Central Business District in the quarter</i>	<i>Routine Road Parching and spot improvement of the Road Network in the Central Business District in the quarter</i>	<i>Routine Road Parching and spot improvement of the Road Network in the Central Business District in the quarter</i>	<i>Routine Road Parching and spot improvement of the Road Network in the Central Business District in the quarter</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	180,000	45,000	45,000	45,000	45,000
<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 Key Output	0	0	180,000	45,000	45,000	45,000	45,000

Vote:854 Jinja City

FY 2021/22

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:

<p><i>-Wages for staff paid - Housing Subsidy to staff paid - maintenance works undertaken for the town hall and the Works Yard - Departmental Equipment repaired and serviced - Survey Materials procured Exposure tours for works committee undertaken - Protective Gear for Road workers procured - Valuation of properties done - Survey and Titling of Council Properties undertaken - Area Action Plan for Kisima I done Plot numbering of government buildings done - Compensation of crops during road works done - Physical Planning Committee Meetings held - Building Committee Meetings held Utility bills paid - Sensitisation on Physical Planning issues done- Payment of Wages for staff -Payment</i></p>	<p>Wages, Housing Subsidy to staff paid for the Quarter maintenance works undertaken, for town hall and the Works Yard, Departmental Equipment repaired and serviced, Committee Meetings held, Utility bills paid for the Quarter.</p>	<p>Wages, Housing Subsidy to staff paid for the Quarter maintenance works undertaken, for town hall and the Works Yard, Departmental Equipment repaired and serviced, Exposure tours for works committee undertaken, Valuation of properties in progress, Survey and Titling of Council Properties in progress, Compensation of crops during road works done Committee Meetings held, Utility bills paid in the Quarter.</p>	<p>Wages, Housing Subsidy to staff paid for the Quarter maintenance works undertaken, for town hall and the Works Yard, Departmental Equipment repaired and serviced, Exposure tours for works committee undertaken, Valuation of properties in progress, Survey and Titling of Council Properties in progress, Compensation of crops during road works done Committee Meetings held, Utility bills paid in the Quarter.</p>	<p>Wages, Housing Subsidy to staff paid for the Quarter maintenance works done for town hall and the Works Yard, Departmental Equipment repaired and serviced, Exposure tours for works committee undertaken, , Valuation of properties done, Survey and Titling of Council Properties done, Area Action Plan for Namulesa Parish done, Plot numbering of government buildings done, Committee Meetings held, Utility bills paid, for the Quarter.</p>
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*of the Housing
Subsidy to staff -
Procurement of
materials for
maintenance works
for the town hall
and the Works
Yard - Servicing
and Repair of
Departmental
Equipment -
Procurement of
Survey Materials
Conducting of
Exposure tours for
works committee -
Procurement of
protective Gear for
Road workers -
Conducting of
Valuation of
properties
Surveying and
Titling of Council
Properties -
Developing of the
Area Action Plan
for Kisima I - Plot
numbering of
government
buildings
Compensation of
crops during road
works - Holding of
Physical Planning
Committee
Meetings - Holding
of Building
Committee
Meetings -
Payment of Utility
bills and
sensitisation on
Physical Planning
issues*

<i>Wage Rec't:</i>	0	0	665,483	166,371	166,371	166,371	166,371
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<i>Non Wage Rec't:</i>	0	0	584,051	146,013	146,013	146,013	146,013
<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	1,249,534	312,383	312,383	312,383	312,383

Output Class: Lower Local Services

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

No of bottle necks removed from CARs

N/AN/A

Non Standard Outputs:

0.5 Km of Faraday Road in Umbercoart, Jinja South Division Rehabilitated- Designing of the road - Procurement of Suppliers fo Materials for road construction - payment of the suppliers of materials - Construction of the Road - Commissioning of the road.

Road design commenced
Procurement of materials commenced

Road design completed
Procurement of materials completed
Road rehabilitation works commenced

Drainage works commenced
Auxiliary works commenced
Road works in Progress

Completion of Road works
Completion of drainage works
Completion of Auxiliary works
Commissioning of the road

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500,000	125,000	125,000	125,000	125,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500,000	125,000	125,000	125,000	125,000

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

Length in Km of Urban paved roads periodically maintained

N/AN/A

Length in Km of Urban paved roads routinely maintained

N/AN/A

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FY 2021/22

Non Standard Outputs:

- Clive Road East in Jinja South Division Rehabilitated - Bell Avenue in Jinja South Division Rehabilitated - 3No. Traffic Signal Lights installed at the three junctions of Mainstreet - Clive Road, Mainstreet - Eng. Zikusooka Way and Eng. Zikusooka Way - Clive Road in Jinja South Division- Procurement of Consultant and Contractor for the works - Design review - Implementation of the works - Payment of the service providers - Commissioning and hand over of the works

<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	14,018,317	3,504,579	3,504,579	3,504,579	3,504,579
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,018,317	3,504,579	3,504,579	3,504,579	3,504,579

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	N/AN/A
Length in Km of District roads routinely maintained	N/AN/A
No. of bridges maintained	N/AN/A

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Non Standard Outputs:

5Km of Road Network in the CBD Patched 1Km of drainage stone pitched 20km of drainage Network unblocked and desilted in the CBD 40No. Road Names installed on Selected roads in the City- Procurement of materials for road patching and stone pitching of drains - Procurement of service providers implementation of the works - Payment of service providers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	270,000	67,500	67,500	67,500	67,500
<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	270,000	67,500	67,500	67,500	67,500

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

- Motor grader for road construction and maintenance procured - Station Wagon for The Mayor procured - Mini Bus for Staff transport procured- Procurement of suppliers of Equipment and Vehicles - Supply of the Equipment and Vehicle - Payment to the suppliers - Commissioning of the Equipment and Vehicles

Procurement of suppliers for the Equipment and Vehicles Initiated

Procurement of suppliers for the Equipment and Vehicles Concluded

Supply of the Equipment and Vehicles done. Payment for the supplies done

Commissioning of the Equipment and Vehicles done.

<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	1,500,000	375,000	375,000	375,000	375,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500,000	375,000	375,000	375,000	375,000
<i>Wage Rec't:</i>	0	0	665,483	166,371	166,371	166,371	166,371
<i>Non Wage Rec't:</i>	0	0	1,844,051	461,013	461,013	461,013	461,013
<i>Domestic Dev't:</i>	0	0	15,518,317	3,879,579	3,879,579	3,879,579	3,879,579
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	18,027,851	4,506,963	4,506,963	4,506,963	4,506,963

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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

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

Non Standard Outputs:

<p>1. payment of salaries for existing staff i.e. 7 staff of former Jinja municipal Council at 6,419,160/= per month and 77029920 per year</p> <p>2. provision of salary for the staff to be soon recruited for one year i.e up to 18 staff shall be recruited with a wage bill of 39,565,779 per month and 474,789,348 per year</p> <p>3. Provide wages /allowances for casual, contract and temporary staff 20,400,000</p> <p>4. Airtime cost for the department activities met- 960,000.</p> <p>5. provisions for both inland and travel abroad on official duties purchase of small office equipment effected</p>	<p>1. payment of salaries</p> <p>2. Provide wages /allowances for casual, contract and temporary staff</p> <p>4. Airtime cost for the department activities met</p> <p>5. provisions for both inland and travel abroad on official duties purchase of small office equipment effected for the smooth running of departmental activities(these are , 2 projectors, a GPS hand set, water dispenser, Window curtains, a fan, office furniture, 4 computer sets, noise meters) all at a cost of 108,552,000 UGX. provide fuel</p>	<p>1. payment of salaries</p> <p>2. Provide wages /allowances for casual, contract and temporary staff</p> <p>4. Airtime cost for the department activities met</p> <p>5. provisions for both inland and travel abroad on official duties purchase of small office equipment effected for the smooth running of departmental activities(these are , 2 projectors, a GPS hand set, water dispenser, Window curtains, a fan, office furniture, 4 computer sets, noise meters) all at a cost of 108,552,000 UGX. provide fuel</p>	<p>1. payment of salaries</p> <p>2. Provide wages /allowances for casual, contract and temporary staff</p> <p>4. Airtime cost for the department activities met</p> <p>5. provisions for both inland and travel abroad on official duties purchase of small office equipment effected for the smooth running of departmental activities(these are , 2 projectors, a GPS hand set, water dispenser, Window curtains, a fan, office furniture, 4 computer sets, noise meters) all at a cost of 108,552,000 UGX. provide fuel</p>	<p>1. payment of salaries</p> <p>2. Provide wages /allowances for casual, contract and temporary staff</p> <p>4. Airtime cost for the department activities met</p> <p>5. provisions for both inland and travel abroad on official duties purchase of small office equipment effected for the smooth running of departmental activities(these are , 2 projectors, a GPS hand set, water dispenser, Window curtains, a fan, office furniture, 4 computer sets, noise meters) all at a cost of 108,552,000 UGX. provide fuel</p>
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for the smooth running of departmental activities(these are , 2 projectors, a GPS hand set, water dispenser, Window curtains, a fan, office furniture, 4 computer sets, noise meters) all at a cost of 108,552,000 UGX. provide fuel 1. for the first quarter to pay salaries for 7 staff and 2. pay salaries for the newly recruited staff as well 3 procure budgeted items

<i>Wage Rec't:</i>	0	0	549,190	137,298	137,298	137,298	137,298
<i>Non Wage Rec't:</i>	0	0	108,552	27,138	27,138	27,138	27,138
<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	657,742	164,436	164,436	164,436	164,436

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>10000set up a tree nursery. to raise up to 100,000 tree seedlings.a tree nursery will be developed to supply seedlings for planting</i>	2500Nursery establishment activities commence	5000materials procured and propagation of seedlings in gear	propagation in progress	5000seedling propagation in progress.
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Number of people (Men and Women) participating in tree planting days			<i>500 distribute 50 tree seedlings in 500HH for planting. 500 households will be supplied with 50 seedlings each</i>		100100 households supplied with seedlings	100100 households supplied with seedlings	300300 households supplied with seedlings
Non Standard Outputs:			<i>The the tree nursery at the EPC supported, Town hall and other green spaces maintained 1 tree nursery setup with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and 1. support the tree nursery at the EPC 2. maintain Town hall and other green spaces setup tree nursery with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and</i>	The the tree nursery at the EPC supported, Town hall and other green spaces maintained 1 tree nursery setup with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and fuel	The the tree nursery at the EPC supported, Town hall and other green spaces maintained 1 tree nursery setup with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and fuel	The the tree nursery at the EPC supported, Town hall and other green spaces maintained 1 tree nursery setup with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and fuel	The the tree nursery at the EPC supported, Town hall and other green spaces maintained 1 tree nursery setup with capacity to propagate 100,000 seedlings. provision of fuel and lubricants to support the department activities supply of agricultural tools and fuel
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	79,895	19,974	19,974	19,974	19,974
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	79,895	19,974	19,974	19,974	19,974

Vote:854 Jinja City

FY 2021/22

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

No. of Agro forestry Demonstrations		<i>Inursery setup and agroforestry demos conducted.setup of a nursery to train community in agroforestry</i>	1community groups invited for training	1community groups invited for training	1community groups invited for training	1community groups invited for training
No. of community members trained (Men and Women) in forestry management		<i>100conduct trainings to equip individuals with skills in forestry management.train communities on tree propagation and management - 100 members</i>	25train communities on tree propagation and management - 25 members	25train communities on tree propagation and management - 25 members	25train communities on tree propagation and management - 25 members	25train communities on tree propagation and management - 25 members
Non Standard Outputs:		<i>Demonstrations carried out on biogas production at household level - 10,000,000 cofund on 35,000,000 on a project on Governance, resilience and greening with UCLGA</i>	Demonstrations carried out on biogas production at household level -2,500,000 cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA	Demonstrations carried out on biogas production at household level -2,500,000 cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA	Demonstrations carried out on biogas production at household level -2,500,000 cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA	Demonstrations carried out on biogas production at household level -2,500,000 cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	45,000	11,250	11,250	11,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250

Budget Output: 83 06 Community Training in Wetland management

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No. of Water Shed Management Committees formulated

4conduct meetings to put in place local environment committees within the city.To put in place environment committees as per the NEMA act 2019

25Demonstrations carried out on biogas production at household level -2,500,000

25Demonstrations carried out on biogas production at household level -2,500,000

1Demonstrations carried out on biogas production at household level -2,500,000

1Demonstrations carried out on biogas production at household level -2,500,000

cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA

cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA

cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA

cofund on 8,000,000 on a project on Governance, resilience and greening with UCLGA

Non Standard Outputs:

o put in place environment committees as per the NEMA act 2019conduct meetings to put in place local environment committees within the city.

Demonstrations carried out on biogas production at household level -2,500,000

Demonstrations carried out on biogas production at household level -2,500,000

Demonstrations carried out on biogas production at household level -2,500,000

Demonstrations carried out on biogas production at household level -2,500,000

cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA

cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA

cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA

cofund on 9,000,000 on a project on Governance, resilience and greening with UCLGA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,141	1,785	1,785	1,785	1,785
<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	7,141	1,785	1,785	1,785	1,785

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Budget Output: 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed		1					
Non Standard Outputs:		awareness for compliance of demarcated wetlands carried out	Conduct 3 seminars and meetings	awareness for compliance of demarcated wetlands carried out,	awareness for compliance of demarcated wetlands carried out	awareness for compliance of demarcated wetlands carried out	awareness for compliance of demarcated wetlands carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,657	2,664	2,664	2,664	2,664
<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	10,657	2,664	2,664	2,664	2,664

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring		4four workshops to be held to train communities in environment and natural resources monitoring	four workshops held to train communities in environment and natural resources monitoring	1100 people trained in a workshop	1100 people trained in a workshop	1100 people trained in a workshop	1100 people trained in a workshop
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Non Standard Outputs:

		<i>trainings in Wetland conservation and ENR monitoring undertaken, 19,000,000</i>	<i>Environment day celebrations undertaken, 10,000,000</i>	<i>4 trainings to be conducted involving communities and schools world environment day celebrations to be conducted</i>	trainings in Wetland conservation and ENR monitoring undertaken, 5,000,000	trainings in Wetland conservation and ENR monitoring undertaken, 5,000,000	trainings in Wetland conservation and ENR monitoring undertaken, 5,000,000	trainings in Wetland conservation and ENR monitoring undertaken, 4,000,000	Environment day celebrations undertaken, 10,000,000
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,000	7,250	7,250	7,250	7,250	7,250	7,250
<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	0	0	29,000	7,250	7,250	7,250	7,250	7,250	7,250

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>Hire of consultant to undertake an inventory of natural resources, waters, hills and soil conditions and compile a state of environmen report for jinja city</i>	<i>Baseline survey to determine the state of natural resources in jinja city, 30,000,000</i>	1preparation and procurement	1Baseline survey to determine the state of natural resources in Jinja city,	1stakeholder consultation	1dissemination

Vote:854 Jinja City

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Non Standard Outputs:

1. baseline survey for the entire Jinja
2. Quaternary compliance inspection and monitoring undertaken
hire of consultant to undertake an inventory of natural resources, waters, hills and soil conditions and compile a state of environment report for Jinja City conduct for compliance inspections and monitoring.

1. baseline survey for the entire Jinja
 2. Quaternary compliance inspection and monitoring undertaken

1. baseline survey for the entire Jinja
 2. Quaternary compliance inspection and monitoring undertaken

1. baseline survey for the entire Jinja
 2. Quaternary compliance inspection and monitoring undertaken

1. baseline survey for the entire Jinja
 2. Quaternary compliance inspection and monitoring undertaken

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<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	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	0	0	549,190	137,298	137,298	137,298	137,298
<i>Non Wage Rec't:</i>	0	0	310,245	77,561	77,561	77,561	77,561
<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	0	0	859,435	214,859	214,859	214,859	214,859

Vote:854 Jinja City

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
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:			<i>youth, women and persons with disabilities supported.-support of women, youth and persons with disabilities with start up capital. - meetings with persons with disabilities, youth and women</i>		workshop for women groups conducted		Youth meetings conducted.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	36,000	9,000	9,000	9,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	36,000	9,000	9,000	9,000

Vote:854 Jinja City

FY 2021/22

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:			<i>Public library maintained.- payment of utility bills for the library. -payment of allowances to library staff. - purchase of reading materials for the library.</i>	Utility bills paid	utility bills paid	Text books purchased	utility bills paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	4,000	4,000	4,000	4,000

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:			<i>six (6) community development workers facilitated.- payment of allowances to six community development workers. - purchase of fuel to facilitate field activities.</i>	Staff allowances paid	community awareness meetings conducted.	community awareness meetings conducted.	community awareness meetings conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,479	1,120	1,120	1,120	1,120
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,479	1,120	1,120	1,120	1,120

Budget Output: 81 05Adult Learning

Vote:854 Jinja City

FY 2021/22

No. FAL Learners Trained		<i>54- conducting training of adult learners - conducting 4 quarterly review meetings.54 adult learners trained</i>	2020 adult learners trained		3434 Adult trained		
Non Standard Outputs:							
		<i>Community awareness conducted - sensitization of the communities about adult literacy programme.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,718	1,680	1,680	1,680	1,680
<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	6,718	1,680	1,680	1,680	1,680

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:		<i>Library services provided- purchase of text books - purchase of data for internet - provision of library imprest.</i>	Utility bills paid	staff imprest paid	internet services provided	Reading materials purchased	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,657	1,414	1,414	1,414	1,414
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,657	1,414	1,414	1,414	1,414

Budget Output: 81 07Gender Mainstreaming

Vote:854 Jinja City

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Non Standard Outputs:		<i>Gender mainstreamed in all sectors - sensitization of both technical and political leaders about gender.</i>	Gender awareness conducted.	Gender needs assessment conducted
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	2,239	560	560
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	560	560

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>33- Resettlement of juveniles 33 juvenile cases successfully handled</i>	10	10	13
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Non Standard Outputs:		<i>33- Resettlement of juveniles 33 juvenile cases successfully handled</i>	Gender awareness conducted.	Gender needs assessment conducted
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	19,479	4,870	4,870
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	4,870	4,870

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>3- conducting of youth council meetings. - monitoring of youth funded projects 3 youth councils supported</i>	11 youth council supported	11 youth council meeting co ducted	11 youth council supported
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Non Standard Outputs:		<i>3- conducting of youth council meetings. - monitoring of youth funded projects 3 youth councils supported</i>	Gender awareness conducted.	Gender needs assessment conducted
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	7,375	1,844	1,844
<i>Domestic Dev't:</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,375	1,844	1,844	1,844	1,844

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>2- purchase of aids for persons with disabilities.2 persons with disabilities supported with aids</i>	1			1
Non Standard Outputs:			<i>- Persons with disabilities groups funded. - Provision of seed capital to persons with disabilities.</i>	1 PWD group supported		2 groups of PWD supported	1 PWD group supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,436	3,359	3,359	3,359	3,359
<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	13,436	3,359	3,359	3,359	3,359

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:			<i>Culture mainstreamed in the communities - Creation of community awareness about cultural practices.</i>			workshop on culture conducted	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	620	155	155	155	155
<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	620	155	155	155	155

Budget Output: 81 12Work based inspections

Vote:854 Jinja City

FY 2021/22

Non Standard Outputs:		30 workplaces inspected.- Inspection of workplaces	5 workplaces inspected	10 workplaces inspected	10 workplaces inspected	5 workplaces inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,239	1,560	1,560	1,560
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	6,239	1,560	1,560	1,560

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:		40 labour related cases settled- Arbitration of labour disputes	10 labour cases settled	10 labour cases settled	10 labour cases settled	10 labour cases settled
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500

Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:		3- Conducting of 3 women council meetings 3 women councils supported	11 women council meeting conducted.	11 women council meeting conducted.	11 women council meeting conducted.
No. of women councils supported					
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,121	1,530	1,530
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	6,121	1,530	1,530

Budget Output: 81 15Sector Capacity Development

Vote:854 Jinja City

FY 2021/22

Non Standard Outputs:			<i>Communities mobilised- Mobilization of communities to participate in development initiatives</i>	1 community sensitization workshop conducted			1 community sensitization workshop conducted	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000	2,000

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:			<i>Social welfare support extended to communities- Provision of welfare support to communities.</i>	social welfare support provided			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	59,000	14,750	14,750	14,750	14,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,000	14,750	14,750	14,750	14,750

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

Non Standard Outputs:			<i>13 staff paid salaries. Payment of salaries to staff</i>	13 staff paid salaries.	13 staff paid salaries.	13 staff paid salaries.	13 staff paid salaries.
<i>Wage Rec't:</i>	0	0	153,712	38,428	38,428	38,428	38,428
<i>Non Wage Rec't:</i>	0	0	71,600	17,900	17,900	17,900	17,900
<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	0	0	225,312	56,328	56,328	56,328	56,328
<i>Wage Rec't:</i>	0	0	153,712	38,428	38,428	38,428	38,428
<i>Non Wage Rec't:</i>	0	0	272,963	68,241	68,241	68,241	68,241
<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	0	0	426,675	106,669	106,669	106,669	106,669

Vote:854 Jinja City

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

Vote:854 Jinja City

FY 2021/22

Non Standard Outputs:

1.USMID Internal assessment report produced.
2.USMID assessment team facilitated to conduct assessment.
2.Medical refund to two members of staff in the department i.e one male and one female paid.
3.Mileage and housing allowances paid to the staff in the department 4. Office imprest paid to procure office consumables like detergents, sugar, and breakfast.
1.Payment of office imprest to procure office consumables.
2.conducting USMID internal assessment
3.payemtn of medical refund to two staff in the department.
4.Payment of monthly mileage and housing allowances to staff.
5.

1.USMID internal assessment conducted.
 2. Office imprest procured for three months in the quarter.
 3.Staff monthly mileage and housing allowances paid for three months in the quarter to two members of staff in the plannig unit.

1. Office imprest procured for three months in the quarter.
 2.Staff monthly mileage and housing allowances paid for three months in the quarter to two members of staff in the plannig unit.

1. Office imprest procured for three months in the quarter.
 2.Staff monthly mileage and housing allowances paid for three months in the quarter to two members of staff in the plannig unit.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	80,000	20,000	20,000	20,000	20,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Vote:854 Jinja City

FY 2021/22

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<i>12Conducting monthly TPC meetings. following up on issues and resolutions agreed upon in the TPC meetings.12 sets of monthly tpc minutes processed ,with attendance lists of departmental heads and signed by the accounting officer.</i>	33 sets of monthly tpc minutes produced ,with attendance lists of departmental heads and signed by the accounting officer.	33 sets of monthly tpc minutes produced ,with attendance lists of departmental heads and signed by the accounting officer.	33 sets of monthly tpc minutes produced ,with attendance lists of departmental heads and signed by the accounting officer.	33 sets of monthly tpc minutes produced ,with attendance lists of departmental heads and signed by the accounting officer.
No of qualified staff in the Unit			<i>2payment of monthly salaries to two members of staff in the department i.e one male and one femalemonthly salaries paid to two members of staff i.e one male and one female staff</i>	3monthly salaries paid to two members of staff i.e one male and one female staff for three months in the quarter.	3monthly salaries paid to two members of staff i.e one male and one female staff for three months in the quarter.	3monthly salaries paid to two members of staff i.e one male and one female staff for three months in the quarter.	3monthly salaries paid to two members of staff i.e one male and one female staff for three months in the quarter.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	138,062	34,516	34,516	34,516	34,516
<i>Non Wage Rec't:</i>	0	0	47,813	11,953	11,953	11,953	11,953
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	185,875	46,469	46,469	46,469	46,469

Budget Output: 83 03Statistical data collection

Vote:854 Jinja City

FY 2021/22

Non Standard Outputs:

*1. Annual Statistical Abstract for the city and divisions compiled.
2. Departments supported to come up with data banks.
3. Statistical committee activities facilitated. 1. Updating statistical abstract.
2. Conducting statistical committee meetings
3. Collecting data on various departmental indicators*

1. One Annual Statistical Abstract for the city and divisions compiled.
2. Departments supported to come up with data banks.
3. Statistical committee activities facilitated.

1. Compiled and printed the annual statistical abstract for FY 2022/2023.
2. Departmental statistical data collected and compiled.
3. Three monthly Statistical committee meetings held.

1. Compiled and printed the annual statistical abstract for FY 2022/2023.
2. Departmental statistical data collected and compiled.
3. Three monthly Statistical committee meetings held.
4. Copies of the annual statistical printed and distributed to departments for informed planning.

1. Compiled and printed the annual statistical abstract for FY 2022/2023.
2. Departmental statistical data collected and compiled.
3. Three monthly Statistical committee meetings held.
4. Copies of the annual statistical printed and distributed to departments for informed planning.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,000	4,250	4,250	4,250	4,250
<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 Key Output	0	0	17,000	4,250	4,250	4,250	4,250

Budget Output: 83 04 Demographic data collection

Vote:854 Jinja City

FY 2021/22

Non Standard Outputs:

		1.Demographic data collected and compiled to inform planning.	1.Demographic data collected and compiled to inform planning.	1.Demographic data collected and compiled to inform planning.	1.Demographic data collected and compiled to inform planning.	1.Demographic data collected and compiled to inform planning.
		2.Council members ,executive and committee members educated importance of demographic data in planning.	2.Council members ,executive and committee members educated importance of demographic data in planning.	2.Council members ,executive and committee members educated importance of demographic data in planning.	2.Council members ,executive and committee members educated importance of demographic data in planning.	2.Council members ,executive and committee members educated importance of demographic data in planning.
		1.Demographic data collection.				
		2.Descemination of demographic disaggregated data to council and departmental members.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	19,000	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	19,000	4,750	4,750	4,750

Budget Output: 83 05Project Formulation

Non Standard Outputs:

		1.Village nad parish participatory planning meetings conducted in 26 parishes and 156 vilages in the divisions in the city.	1.Village and parish participatory planning meetings conducted in 26 parishes and 156 villages in the divisions in the city.	1.Prioritized projects from the budget conference presented to TPC and then to council for approval in alignment with the five year development plan.	1.Compilation of the draft budget for FY 2022/2023.	1.Finalization of the budget for FY 2022/2023.
		2. Three budget conferences conducted i.e two divisions and headquarter and well attended by atleast 100 participants i.e men and women and all special interest groups.	2. Three budget conferences conducted i.e two divisions and headquarter and well attended by at least 100 participants i.e men and women and all special interest	4.Compiled Budget frame work paper and costing priorities raised form the budget conference.		

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3.prioritised projects from the budget conferenece presented to TPC and then to council for approval in alignment with the five year development plan.
 4.Compiled Budget frame work paper and costing priorities raised form the budget conference.1. Conducting village paticipatory planning meetings in the 26 parishes and 156 villages in the city.
 2.Conducting division and head quarter budget conferences.
 3.Conducting radio talk shows and Sensitisation campaigns .
 4.Presenting biudget conference prioritities to council and tpc for approval and incoporation in the budget. 5. costing priorities and compiling budget frame work paper for financial year 2022/2023.
 6.ayment of honoraia and activity allowances to staff for their deliberations in the budget conferences.

groups.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,000	5,500	5,500	5,500	5,500
<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	22,000	5,500	5,500	5,500	5,500

Budget Output: 83 06Development Planning

Non Standard Outputs:

1.City and division five year development plan compiled and printed. 2. Hard copies of the five year budget conference distributed to departmental, section heads and political leaders. 3.mid term review of the five year development plan conducted.1. compiling five year development plan for the headquarters and divisions. 2. Distributiing hard copies of the five year budgert conference to the politicians and departmental heads of the city. 3.conducting mid term review of the city development plan.

1.Compilation of 5 year development project for the city and divisions compiled.
2. Hard copies of the the five year development plan printed and distributed to departmental heads
3
Mid term reveiw of the the five year development plan done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<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	0	0	14,000	3,500	3,500	3,500	3,500

Budget Output: 83 08Operational Planning

Non Standard Outputs:

<p>1.Quarterly and annual accountabilities done and submitted to MOFPED for approval. 2.monthly and annual subscription to Busoga Planners Association paid. 3. Staff facilitated to conduct field activities. 4 workshops and seminars attended and reports compiled. 1.Conducting quarterly and annual accountabilites and submitting the to MOFPED for approval. 2.payment of monthly and annual subscription fees to the 3 .Attending workshops and seminars. 3.</p>	<p>1.Quarter one accountability compiled and submitted to the MOFPED for approval.</p>	<p>Quarter two accountability compiled and submitted to the MOFPED for approval</p>	<p>Quarter three accountability compiled and submitted to the MOFPED for approval</p>	<p>Quarter four accountability compiled and submitted to the MOFPED for approval</p>
<p>2.Monthly subscription to Busoga Planners Association made.</p>	<p>2.Monthly subscription to Busoga Planners Association made.</p>	<p>2.Monthly subscription to Busoga Planners Association made.</p>	<p>2.Monthly subscription to Busoga Planners Association made.</p>	<p>2.Monthly subscription to Busoga Planners Association made.</p>
<p>3. Attended work shops and seminars</p>	<p>3. Attended work shops and seminars</p>	<p>3. Attended work shops and seminars.</p>	<p>3. Attended work shops and seminars.</p>	<p>3. Attended work shops and seminars.</p>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	51,000	12,750	12,750	12,750	12,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	51,000	12,750	12,750	12,750	12,750

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:

1.Four monthly monitoring and evaluation reports produced and compiled
2.recommendations from Quarterly monitoring reports presented to TPC for deliberations. 3. Stationery for monitoring procured
1.Sending out invitation letters to the monitoring team including 10 men and 10 female technical staff.
3.Conducting quarterly monitoring and evaluation exercises.
4.Presenting recommendations from monitoring reports to TPC for deliberations. 5. Submitting quarterly reporting to the town clerk. 6 Compiling and submitting annual monitoring workiplan to the the office of the prime minister. 7. procurement of stationery for monitoring and evaluation.

1.Fist quarter monitoring and evaluation report compiled and submitted to the Town Clerk.
 2. annual monitoring and evaluation work plan submitted to Office of the Prime Minister.
 3. Recommendations from the 4.First quarter monitoring and evaluation report compiled an presented to TPC for deliberations.
 5.stationery fpr monitoring procured .
 6 Food and refreshments to the monitoring team procured.
 7. departmental fuel for monitoring and evaluation plus other departmental activities.

.1.Second quarter monitoring and evaluation report compiled and submitted to the Town Clerk.
 2. Recommendations from the first quarter monitoring and evaluation report compiled an presented to TPC for deliberations.
 3.stationery fpr monitoring procured .
 4. Food and refreshments to the monitoring team procured.
 5. departmental fuel for monitoring and evaluation plus other departmental activities.

1.Third quarter monitoring and evaluation report compiled and submitted to the Town Clerk.
 3. Recommendations from the third quarter monitoring and evaluation report compiled an presented to TPC for deliberations.
 4.stationery fpr monitoring procured .
 5. Food and refreshments to the monitoring team procured.
 6. departmental fuel for monitoring and evaluation plus other departmental activities.

1.Fourth quarter monitoring and evaluation report compiled and submitted to the Town Clerk.
 2. Recommendations from the fourth quarter monitoring and evaluation report compiled an presented to TPC for deliberations.
 3.stationery fpr monitoring procured .
 4. Food and refreshments to the monitoring team procured.
 5. departmental fuel for monitoring and evaluation plus other departmental activities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500

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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	0	0	14,000	3,500	3,500	3,500	3,500
<i>Wage Rec't:</i>	0	0	138,062	34,516	34,516	34,516	34,516
<i>Non Wage Rec't:</i>	0	0	264,813	66,203	66,203	66,203	66,203
<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	0	0	402,875	100,719	100,719	100,719	100,719

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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
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01 Management of Internal Audit Office</i>							
Non Standard Outputs:							
			<i>Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 12months Lunch allowance paid to staff during field work Pay staff salaries for 12 Months Pay Kilometrige and Housing subsidy to staff Provision of lunch to staff during field work</i>	Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 3months Lunch allowance paid to staff during field work	Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 3months Lunch allowance paid to staff during field work	Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 3months Lunch allowance paid to staff during field work	Salaries for 4 staff members of staff paid Kilometrige and Housing subsidy paid to 4 members of staff for 3months Lunch allowance paid to staff during field work
	<i>Wage Rec't:</i>	0	0 63,922	15,981	15,981	15,981	15,981
	<i>Non Wage Rec't:</i>	0	0 81,800	20,450	20,450	20,450	20,450
	<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	0	0 145,722	36,431	36,431	36,431	36,431

Budget Output: 82 02 Internal Audit

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Date of submitting Quarterly Internal Audit Reports		2021-10-294 <i>quarterly audit reports submitted to the Accounting Officer and copies to submitted to the City Public Accounts Committee, Auditor General,Internal Auditor General 4</i>	2021-10-291st quarter audit reports submitted to the Accounting Officer and copies to submitted to the City Public Accounts Committee, Auditor General,Internal Auditor General	2022-01-282nd quarter audit reports submitted to the Accounting Officer and copies to submitted to the City Public Accounts Committee, Auditor General,Internal Auditor General	2022-04-293rd quarter audit reports submitted to the Accounting Officer and copies to submitted to the City Public Accounts Committee, Auditor General,Internal Auditor General	2022-07-294th quarter audit reports submitted to the Accounting Officer and copies to submitted to the City Public Accounts Committee, Auditor General,Internal Auditor General
No. of Internal Department Audits		<i>16Carry out Quarterly audits for Head office and 2 Divisions4 quarterly audits carried out for each of the Divisions and Head Office</i>	1ST quarter audits carried out for each of the Divisions and Head Office	2ND quarter audits carried out for each of the Divisions and Head Office	3RD quarter audits carried out for each of the Divisions and Head Office	4TH quarter audits carried out for each of the Divisions and Head Office
Non Standard Outputs:		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,700	14,700	14,700	14,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	14,700	14,700	14,700	14,700

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Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:

			4 Members of Staff facilitated during professional training 4 Members of staff facilitated during Workshops. Facilitate 4 Members of staff during professional training Facilitate 4 members during workshops	4 Members of Staff facilitated during professional training 4 Members of staff facilitated during Workshops.	4 Members of Staff facilitated during professional training 4 Members of staff facilitated during Workshops.	4 Members of Staff facilitated during professional training 4 Members of staff facilitated during Workshops.	4 Members of Staff facilitated during professional training 4 Members of staff facilitated during Workshops.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	67,574	16,894	16,894	16,894	16,894
<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	67,574	16,894	16,894	16,894	16,894

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:

			Capital Projects Monitored Sector programs monitored on a quarterly basis Monitor Capital Projects Monitor sector programs	Capital Projects Monitored Sector programs monitored during the 1st quarter	Capital Projects Monitored Sector programs monitored during the second quarter	Capital Projects Monitored Sector programs monitored during the 3rd quarter	Capital Projects Monitored Sector programs monitored during the 4th quarter
<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

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Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	0	0	63,922	15,981	15,981	15,981	15,981
<i>Non Wage Rec't:</i>	0	0	218,175	54,544	54,544	54,544	54,544
<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	0	0	282,097	70,524	70,524	70,524	70,524

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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
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01 Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4Radio talk shows and interactions with a wide audience.Radio talk shows to sensitize the the wider business community</i>	1Radio talk shows to sensitize the wider business community	1Radio talk shows to sensitize the wider business community	1Radio talk shows to sensitize the wider business community	1Radio talk shows to sensitize the wider business community
No of businesses inspected for compliance to the law			<i>6-Field visits and inspections -Activity reports generationbimonthly inspection of businesses to ensure compliance to trade standards</i>	2bimonthly inspection of businesses to ensure compliance to trade standards	1bimonthly inspection of businesses to ensure compliance to trade standards	2bimonthly inspection of businesses to ensure compliance to trade standards	1bimonthly inspection of businesses to ensure compliance to trade standards
No of businesses issued with trade licenses			<i>12-Business name registration under URSB -TIN acquisition from URA Inspection of business premises -Issuance of Business license -Activity report generation.Issuance of trade licenses</i>	3Issuance of trade licenses	3Issuance of trade licenses	3Issuance of trade licenses	3Issuance of trade licenses

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No. of trade sensitisation meetings organised at the District/Municipal Council		<i>4identification of key private sector players for the dialogue meeting. -Conduct the dialogue meeting and listening to private sector concerns. Reports generated for actionPrivate sector dialogue meetings</i>	1Private sector dialogue meetings	1Private sector dialogue meetings	1Private sector dialogue meetings	1Private sector dialogue meetings
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	136,236	34,059	34,059	34,059
<i>Non Wage Rec't:</i>	0	0	83,502	20,875	20,875	20,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	219,738	54,934	54,934	54,934

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in		<i>4Interactions with the wide public through a radio talk show on enterprise development. -Report generation.One radio talk show per quarter</i>	1One radio talk show per quarter	1One radio talk show per quarter	1One radio talk show per quarter	1One radio talk show per quarter

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No of businesses assisted in business registration process	<i>12Business name registrations, Acquisition of TINs, capturing of clients data, issuance of trading license, running of the TREP CentreTo help all businesses to formalize business names and, acquisition of TINs.</i>	3To help all businesses to formalize business names and, acquisition of TINs.	3To help all businesses to formalize business names and, acquisition of TINs.	3To help all businesses to formalize business names and, acquisition of TINs.	3To help all businesses to formalize business names and, acquisition of TINs.	
No. of enterprises linked to UNBS for product quality and standards	<i>4enterprise identification and linkage to UNBSQuarterly linking of enterprises to UNBS</i>	1Quarterly linking of enterprises to UNBS	1Quarterly linking of enterprises to UNBS	1Quarterly linking of enterprises to UNBS	1Quarterly linking of enterprises to UNBS	
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500

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Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated		4-Market Search -Market information Dissemination -Activity reportsMarket information search	1Market information search and dissemination	1Market information search and dissemination	1Market information search and dissemination	1Market information search and dissemination
No. of producers or producer groups linked to market internationally through UEPB		4-Producer group identification -International market identification/search for the group producers Report generationworking with UEPB and linking producer groups to international markets	1Working with UEPB and linking producer groups to international markets	1Working with UEPB and linking producer groups to international markets	1Working with UEPB and linking producer groups to international markets	1Working with UEPB and linking producer groups to international markets
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised		6-Field visits -Meetings with the Boards. -Audit of Cooperatives -Activity Reports generationBimonthly supervision of Cooperatives	2Bimonthly supervision of Cooperatives	1Bimonthly supervision of Cooperatives	2Bimonthly supervision of Cooperatives	1Bimonthly supervision of Cooperatives
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No. of cooperative groups mobilised for registration			<i>6- Community sensitization and focus group discussionsBimonthly group mobilization for cooperative formation</i>	1Bimonthly group mobilization for cooperative formation	2Bimonthly group mobilization for cooperative formation	1Bimonthly group mobilization for cooperative formation	2Bimonthly group mobilization for cooperative formation
No. of cooperatives assisted in registration			<i>6-Creation of interim leaderships for the prospective cooperatives -Sensitizing the interim leaderships on the Formation and management of cooperatives. -Report generation and submission to the relevant offices to facilitate registration Assisting of Cooperative in registrations</i>	2Assisting of Cooperative in registrations	1Assisting of Cooperative in registrations	2Assisting of Cooperative in registrations	1Assisting of Cooperative in registrations
Non Standard Outputs:							
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	38,000	9,500	9,500	9,500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	38,000	9,500	9,500	9,500

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Budget Output: 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4-Data collection and analysis. -Report generation	1Data collection on hospitality facilities	1Data collection on hospitality facilities	1Data collection on hospitality facilities	1Data collection on hospitality facilities
	Data collection on hospitality facilities				
No. and name of new tourism sites identified	4-Field visits and identification. -reports generation and dissemination Quarterly identification of tourism sites	1Quarterly identification of tourism sites	1Quarterly identification of tourism sites	1Quarterly identification of tourism sites	1Quarterly identification of tourism sites
No. of tourism promotion activities meanstremed in district development plans	4-Development of sector plan and integrated into the City development plan Mainstreaming of tourism promotion activities into the City development plan	1Mainstreaming of tourism promotion activities into the City development plan	1Mainstreaming of tourism promotion activities into the City development plan	1Mainstreaming of tourism promotion activities into the City development plan	1Mainstreaming of tourism promotion activities into the City development plan
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	37,837	9,459	9,459
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For Key Output	0	0	37,837	9,459	9,459

Budget Output: 83 06 Industrial Development Services

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

***4-Needs assessment on value addition for support
-Data collection on the nature of existing value facilities
Report generation and, dissemination.Taking stock of the nature of value addition support and making an assesment of value addition needs***

1Taking stock of the nature of value addition support and making an assessment of value addition needs

1Taking stock of the nature of value addition support and making an assessment of value addition needs

1Taking stock of the nature of value addition support and making an assessment of value addition needs

1Taking stock of the nature of value addition support and making an assessment of value addition needs

No. of oportunites identified for industrial development

***6-Field visits to identity innovation activities tailored towards industrial development
-Reports on opportunities identified.Bimonthly identification of industrial Opportunities***

1Bimonthly identification of industrial Opportunities

2Bimonthly identification of industrial Opportunities

1Bimonthly identification of industrial Opportunities

2Bimonthly identification of industrial Opportunities

No. of producer groups identified for collective value addition support

***4-Field visits to Identify producer groups for collective value addition support.
-Report generation.
-Linking producer groups to UIRI and other government bodies for supportQuarterly identification of producer groups for collective value addition***

1Quarterly identification of producer groups for collective value addition

1Quarterly identification of producer groups for collective value addition

1Quarterly identification of producer groups for collective value addition

1Quarterly identification of producer groups for collective value addition

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No. of value addition facilities in the district		<i>4-Data collection and analysis. Report generation and dissemination</i>	1Taking stock of Value addition facilities in the City	1Taking stock of Value addition facilities in the City	1Taking stock of Value addition facilities in the City	1Taking stock of Value addition facilities in the City
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	32,000	8,000	8,000	8,000

Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:			<i>Trained Staff in the department-Attending trainings</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>Monitor to ensure conformity to planned-Field visits - field Reports</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000

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<i>Wage Rec't:</i>	0	0	136,236	34,059	34,059	34,059	34,059
<i>Non Wage Rec't:</i>	0	0	227,338	56,835	56,835	56,835	56,835
<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	0	0	363,574	90,894	90,894	90,894	90,894

N/A