

Vote: 755 Jinja Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

This Budget Framework Paper presents an analysis of Jinja Municipal Council's performance for the first quarter of the Fiscal Year (FY) 2014/15 and pre-budgetary allocation proposals for FY 2015/16. It is based on the Fiscal Decentralization Strategy (FDS) Guidelines provided by the Ministry of Finance, Planning and Economic Development (MoFPED) and that of Ministry of Local Government (MoLG). It shows Council's strength, weakness, threats and opportunities in its mandatory role of service delivery. It presents an evaluation of previous achievements, constraints, and medium term strategies for financial and physical targets set against resources anticipated in the medium term.

Jinja Municipal Council's mission is to promote the quality of life of all residents through tourism promotion, commercial rejuvenation and revitalized industrial economy with equitable access and enhanced service delivery in an attractive and sustainable environment. This is the catching theme throughout the paper addressed by all the sectors. The three documents namely; the Budget Framework Paper, the Annual Budget Estimates and the Five-Year Integrated Development Plan together elaborate on the development dimensions of the Municipality and highlight the poverty aspects in the population, which is pertinent to the overall development package being pursued by this Council.

In FY 2015/16, this budgetary analysis shows that council anticipates considerable achievements in the development budget, which is evident in several physical infrastructures to be constructed or improved upon. Central Government grants both conditional and un-conditional will greatly contribute to this achievement. There has also been a slight improvement in local revenue collection. This is attributed to reforms in revenue mobilization strategies by the Local Revenue Enhancement Committee that has emphasized the availability of planning data on revenue sources.

This paper also shows that Jinja Municipal Council encountered a number of constraints during the implementation of the previous budget; some of the constraints were; general poverty among the residents and high costs of service delivery and continued interference in the revenue centres. Despite the average performance in the budget, there is still a deficit, which leaves number of targets unattained and accumulated accrued expenses i.e. salaries, allowances, vehicle and building infrastructure maintenance/service costs. This therefore calls for more government fiscal innovations to aid Council meet her obligation.

However, there are a number of un-funded priorities as well as statutory/mandatory obligations that are inadequately funded by Central Government transfers, local revenue or donors. I therefore request the Central Government, to accept and accommodate the interests and uniqueness of our urban council and as such increase on fiscal transfers during the budgetary allocation for subsequent years.

I thank the Budget Desk, which compiled this document, Sectoral Committees, Council and all those who made their contributions during the budget conference. I call upon all stakeholders to whole-heartedly support the implementation of the proposals in this Budget Framework Paper.

“Kiira Bwe Bugaga”

Kyasanku David
TOWN CLERK

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	8,068,489	1,602,711	7,318,489
2a. Discretionary Government Transfers	1,708,838	445,353	1,708,838
2b. Conditional Government Transfers	10,957,072	1,496,004	10,981,135
2c. Other Government Transfers	1,782,040	612,937	1,524,850
3. Local Development Grant	270,555	67,639	270,555
4. Donor Funding	120,000	120,000	120,000
Total Revenues	22,906,994	4,344,643	21,923,867

Revenue Performance in the first quarter of 2014/15

(i) Cumulative Performance for Locally Raised Revenues

The first quarter of the FY 2014/15 (July - September) saw a fair performance Council collected UGX 4,344,643,000 (19%). The expected proportion of estimate of local revenue by the end of September 2014 was UGX 2,017,122,277 however UGX 1,602,710,798 was realized giving us a short fall of UGX 246,466,500 thus 20% performance. Generally most of the tenderers had not paid by the end of September 2014. Collections from Jinja Central Market had not started because the contractor for its construction has not handed it over to Council. Property rates from Uganda Land Commission are likely not to be received due to under provision in the National Budget of FY 2014/15. This performance is attributed to the unspent balance from the previous FY of UGX 750,000,000. The revenue centres that performed poorly include Education/Instructional related levies and Occupational Permits, Public Health Licences, Fees from appeals, Educational/Instruction related levies and Royalties where no money had been collected at all, then Advertisements/Billboards, Application fees, property rates, and rent and rates from Government and private entities where collections were less than 15%.

(ii) Cumulative Performance for Central Government Transfers

Government receipts by the end of the quarter were UGX 2,621,932,000. There was notable good performance in other Government receipts of 34%, this is attributed to Council receiving all the anticipated TSUPU Grant for the Financial Year. USMID grant worth UGX 1,107,703,659 was not received during the quarter under review as Government transfers. It should also be noted that medical workers did not receive their allowances during the quarter under review thus less payment it affected performance of the Education Sector but more particular it affected the science teachers for both secondary and Tertiary institutions.

(iii) Cumulative Performance for Donor Funding

By the end of first quarter fy 2014/15 Council had received UGX 120,000,000 from BIDCO and this has been tagged on bursaries

Planned Revenues for 2015/16

In order for Council to achieve the planned outputs the following revenues have been allocated to departments to justify their expenditures. The revenue has been allocated to various departments as seen below:-

The vote function for Roads and Engineering has the largest Budgetary allocation with UGX 7,207,932,000 followed by Education which has 5,329,500,000. This is followed by Vote function for Administration with UGX 4,148,543,000. This has been followed by Health with a budgetary allocation of UGX 1,878,428,000. The balance is shared by the rest of the Vote Functions i.e. Production, Marketing and Environment, Planning, Finance, Community Based Services, Statutory Bodies and Internal Audit.

The following capital projects will be implemented in FY 201/1:

ADMINISTRATION

- i) Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots
- ii) Construction of a gate behind town hall
- iii) Purchase of woolen carpet for Town Clerk's office
- iv) Purchase of i-Pad for Councillors, Head of Departments and Sectional Heads.

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- V) Purchase of Heavy Duty Printer for Procurement and Disposal Unit
- vi) Payment of annual instalment for Pick up for Town Clerk
- vii) Purchase of Heavy Duty Printer for Procurement and Disposal Unit
- viii) Television set and refrigerator
- ix) Refurbishing Mayor's Office
- x) Purchase of a Loudspeaker

Production and Environment

- xi) Beautification of Jinja Municipality
- Xii) Purchase of Mechanical automated machine for garbage sorting

Education

- i) Construction of Secondary School
- ii) Construction of a VIP latrine at Masese Co. P.S
- iii) Construction of Toilet at Victoria Nile
- iv) Construction of Latrines at Walukuba East
- v) Reroofing 4 classroom blocks at Narambhai P.S
- vi) Construction of a two classroom block at Victoria Nile primary school.
- Vii) Reroofing 4 classroom blocks at Main Street P.S
- viii) Construction of a water borne toilet at Main Street P.s

Health

- xix) To procure dental and Ophthalmological equipment for Walukuba and Mpumudde HC Ivs
- xx) Procure medical equipment
- xxi) Purchase of Beds and Mattresses for Walukuba Health Centre

TECHNICAL SERVICES AND WORKS

- i) Tarmaking Scot road in Walukuba division
- ii) Tarmaking of Grant road in Central division
- iii) Tarmaking of Mukoge Road in Mpumudde Division
- iv) Completion of Acaccia road
- v) Improvement of Nalufenya Rd and Clive Rd West to Asphalt standards under USMID phase II
- vi) Drainage unblocking and replacement of drain and manhole covers
- vii) Renovation of public toilets
- viii) To procure fire extinguishers, and maintenance
- ix) Re-roofing Town Hall
- x) Improvement of Drainage in Central Division.
- Xi) Carpet and Shelves for Physical Planner
- xii) Purchase of a car for the Mayor

GENDER AND COMMUNITY SERVICES

- i) CDD Projects
- ii) Youth Livelihood Project aimed at empowering the unemployed youth

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,827,066	709,862	4,148,543
2 Finance	694,618	150,073	621,038
3 Statutory Bodies	1,021,853	223,809	1,021,853
4 Production and Marketing	50,073	7,920	50,073

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
5 Health	1,878,428	379,381	1,878,428
6 Education	6,257,047	1,275,159	5,329,500
7a Roads and Engineering	7,063,440	211,007	7,207,932
7b Water	0	0	0
8 Natural Resources	851,461	170,473	817,461
9 Community Based Services	894,640	103,012	599,763
10 Planning	149,815	29,339	149,815
11 Internal Audit	99,460	22,358	99,460
Grand Total	23,787,902	3,282,392	21,923,867
<i>Wage Rec't:</i>	7,285,809	1,493,877	6,528,025
<i>Non Wage Rec't:</i>	7,981,035	1,659,119	7,799,537
<i>Domestic Dev't</i>	8,401,058	9,396	7,476,305
<i>Donor Dev't</i>	120,000	120,000	120,000

Expenditure Performance in the first quarter of 2014/15

As noted earlier Council had collected UGX 4,344,643,000 (19%) by the end of first quarter of the amount collected UGX 3,272,996,000 had been spent by the end of Quarter one representing only 12% of the budget performance. The expenditure allocations were as follows Education had spent UGX 1,275,159,000, Health with UGX 379,381,000 Administration with UGX 709,862,000 the rest of the departments shared the remaining percentage. Failure to utilize all amounts disbursed is because funds for capital development were for all still on department accounts for vote controllers are waiting to amass more money for implementation to start.

There is a notable poor performance in Roads and Engineering (10%) and Production and Marketing departments (14%), this is attributed to Council's failure to receive USMID Grant worth UGX 1,107,703,750 thus affecting Central Government transfers as well as Roads and Engineering performance. For Production and Marketing department their agriculture staff so no payments made for their salaries which affects its performance.

It should also be noted that the good performance in Community department is attributed to receiving all the anticipated TSUPU Grant at ago i.e. 100% release thus the 40% performance in

Planned Expenditures for 2015/16

In order for Council to achieve the planned outputs the following revenues have been allocated to departments to justify their expenditures. The revenue has been allocated to various departments as seen below :-

The vote function for Roads and Engineering has the largest Budgetary allocation with UGX 7,207,932,000 followed by Education which has 5,329,500,000. This is followed by Vote function for Administration with UGX 4,148,543,000. This has been followed by Health with a budgetary allocation of UGX 1,878,428,000. The balance is shared by the rest of the Vote Functions i.e. Production, Marketing and Environment, Planning, Finance, Community Based Services, Statutory Bodies and Internal Audit.

The differences in the allocations of FY 2014/15 and 2015/16 is mainly because of local revenue whereby in FY 2014/15 there was unspent balance worth UGX 750,000,000 while in FY 2015/16 council does not anticipate unspent balance. This has mainly affected Administration, Finance, Education and Natural Resources. The allocation to Community Based Services has tremendously gone down because in FY 2014/15 there is a Central Government Transfer (TSUPU Grant) which has not yet been communicated to Council for budgeting of FY 2015/16

The following capital projects will be implemented in FY 2015/16:

ADMINISTRATION

- i) Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots
- ii) Construction of a gate behind town hall
- iii) Purchase of woolen carpet for TownClerk's office
- iv) Purchase of i-Pad for Councillors, Head of Departments and Sectional Heads.

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- V) Purchase of Heavy Duty Printer for Procurement and Disposal Unit
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- x) Purchase of a Loudspeaker

Production and Environment

- xi) Beautification of Jinja Municipality
- Xii) Purchase of Mechanical automated machine for garbage sorting

Education

- i) Construction of Secondary School
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TECHNICAL SERVICES AND WORKS

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GENDER AND COMMUNITY SERVICES

- i) CDD Projects
- ii) Youth Livelihood Project

Medium Term Expenditure Plans

The budget strategy for FY 2015/16 will be to build upon the achievements of FY 2014/15 and will prioritize the continued development of Council's infrastructure focussing on Beautification as well as Roads and other community projects. Accordingly, interventions will be prioritized in the following key areas:

Human Development

There is need to re-energize the delivery of social service to ensure that quality human resource are developed and engaged in the economy. This not only requires the enhancement of technical skills but also the delivery of social services across the board to ensure all round human development. In this context there will be emphasis will placed on carrying out capacity building sessions for various staff in Career Development, Skills Development and

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Beautification

This will entail rejuvenation of Council nursery gardens as a way of creating back-up for the greening exercise. Further still there will be massive tree planting as well as urging the public to plant trees and also maintain them. On the same note the Environment department will continue interacting with the public to plant and LC 1 Chairpersons to maintain the road verges as one of the strategies of beautifying the town.

Community Projects

There will be massive sensitization and mobilization of the community so as to participate benefit from the Government projects under USMID, CDD, TSUPU and PWDs grant.

i) USMID

Though no grant will be received we expect reconstruction of Nalufenya - Clive Road West approximately 2.22 Kms the project under USMID to be on-going.

ii) CDD

This is a government programme that seeks to provide opportunities and channels for community participation and engagement. It acknowledges that communities are not passive recipients. CDD will deepen community organization, empowerment and enhance downward accountability process between LGs and the communities through directing resources to the lowest service delivery centre.

ii)TSUPU

Transforming Settlements for the Urban Poor in Uganda is a programme it is to initiate, encourage, support and participate in self help projects and mobilize people, material and technical assistance in relation to self help projects together with infrastructural development within the slums. Council will drive the project at the local level to ensure its success through inspection and monitoring performance.

iii)Special Grant for PWDs

iv) Youth Livelihood Project to a Government programme aimed at empowering the unemployed youth in the community

Challenges in Implementation

FAILURE BY GOVERNMENT TO MEET ITS BUDGETARY OBLIGATION

Many times government fails to meet its obligation of grants especially those meant for capital expenditure such as LGMSDP, PHC Development, SFG among others this affects Council's performance

LATE IMPLEMENTATION OF PROJECTS

Procurement remains a big challenge affecting implementation of programmes and projects and absorption of funds and its due to this long procurement process contracts are awarded late thus late implementation of projects

POLITICAL INTERFERENCE

Politicians lack of cooperation during implementation of the development plan because they have not fully appreciated the implementation of the Five Year development.

POOR COMMUNITY ATTITUDE

There is lack of cooperation among the residents over cleanliness and safety of public property like street lights is still noticed in some sectors of the community.

INCONSISTENCE FROM VOTE CONTROLLERS

Failure by Heads of Department to abide by what was budgeted for thus failure to implement the budget as anticipated

TAX EVASION

Tax evasion is mainly experienced in areas of Local Service Tax, Local Hotel Tax, Property Tax and Trading Licenses

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	8,068,489	1,602,711	7,318,489
Occupational Permits	91,100	0	91,100
Advertisements/Billboards	160,227	1,758	160,227
Fees from appeals	500	0	500
Land Fees	1,456,410	218,490	1,456,410
Local Hotel Tax	153,360	16,925	153,360
Local Service Tax	108,000	12,504	108,000
Miscellaneous	505,520	83,530	505,520
Educational/Instruction related levies	40,000	0	40,000
Other Fees and Charges	70,042	69,478	70,042
Park Fees	1,278,507	163,317	1,278,507
Property related Duties/Fees	1,687,338	114,046	1,687,338
Public Health Licences	9,500	0	9,500
Animal & Crop Husbandry related levies	29,800	2,161	29,800
Market/Gate Charges	233,369	17,595	233,369
Unspent balances – Locally Raised Revenues	750,000	750,000	
Refuse collection charges/Public convenience	64,004	3,937	64,004
Application Fees	10,000	460	10,000
Sale of (Produced) Government Properties/assets	423,000	68,290	423,000
Business licences	625,000	57,373	625,000
Rent & rates-produced assets-from private entities	48,309	0	48,309
Rent & Rates from other Gov't Units	99,913	17,247	99,913
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,200	5,600	7,200
Royalties	217,390	0	217,390
2a. Discretionary Government Transfers	1,708,838	445,353	1,708,838
Urban Unconditional Grant - Non Wage	780,172	195,043	780,172
Transfer of Urban Unconditional Grant - Wage	928,666	250,310	928,666
2b. Conditional Government Transfers	10,957,072	1,496,004	10,981,135
Conditional Grant to Public Libraries	30,825	7,706	30,825
Conditional Grant to Primary Salaries	2,313,139	539,113	2,313,139
Conditional Grant to Primary Education	119,604	32,897	98,692
Conditional Grant to PHC Salaries	1,244,202	265,095	1,244,202
Conditional Grant to PHC- Non wage	55,936	14,815	55,936
Conditional Grant to PHC - development	63,318	15,829	63,318
Conditional Grant to PAF monitoring	21,020	5,255	21,020
Conditional Grant to Community Devt Assistants Non Wage	990	247	990
Conditional Grant to Functional Adult Lit	3,906	977	3,906
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Secondary Education	265,755	93,301	279,902
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional transfers to School Inspection Grant	9,146	2,931	11,725
Uganda Support to Municipal Infrastructure Development (USMID)	4,430,815	0	4,430,815
Conditional transfers to Special Grant for PWDs	7,439	1,860	7,439
Conditional Grant to Secondary Salaries	1,660,032	340,871	1,660,032
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	5,928	38,938
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,640	7,200	68,640

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A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional Grant to Women Youth and Disability Grant	3,563	891	3,563
Conditional Grant to Tertiary Salaries	363,026	92,560	363,026
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	0	7,062	28,250
2c. Other Government Transfers	1,782,040	612,937	1,524,850
Youth Livelihood Programme	100,000	0	100,000
Road maintenance -URF	1,424,850	356,212	1,424,850
Transforming Settlements of the Urban Poor in Uganda (TSUPU)	257,190	256,725	
3. Local Development Grant	270,555	67,639	270,555
LGMSD (Former LGDP)	270,555	67,639	270,555
4. Donor Funding	120,000	120,000	120,000
Donor Funding	120,000	120,000	120,000
Total Revenues	22,906,994	4,344,643	21,923,867

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

During the period under review UGX 1,602,711,000 was collected. There was a local revenue performance of 20% which is attributed to failure to receive Educational/Instruction related levies which is expected more in the third quarter when students are registering for UCE and UACE. The other revenue centres that performed poorly are Public Health Licences where no money had been collected at all, then Application fees, property rates, and rent and rates from Government and private entities where collections were less than 15%.

(ii) Central Government Transfers

Government receipts by the end of the quarter were UGX 2,621,932,000. The notable good performance in other Government receipts 34% is attributed to Council receiving all the anticipated TSUPU Grant for the Financial Year. USMID grant worth UGX 1,107,703,659 was not received during the quarter under review as Government transfers. It should also be noted that medical workers did not receive their allowances during the quarter under review thus less payment this also happened to science teachers for both secondary and Tertiary institutions.

(iii) Donor Funding

During the period under review Council received UGX 120,000,000 from BIDCO this allocated to Education department and tagged to bursaries as a drive towards improving education performance in the district.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In FY 2015/16 it is anticipated to collect UGX 7,318,489,408 as locally raised revenue. The difference between FY 2014/15 and FY 2015/16 is that in FY 2014/15 Council had unutilized funds worth UGX 750,000,000 on a fixed deposit account :-

- i) Continuous Radio announcements and radio talk shows
- ii) Carry research to establish problems, constraints and challenges faced in realizing income from various sources of revenues
- iii) Establish of new sources of revenue such as Professional fees, garbage collection, fees charged on undeveloped plots.
- iv) Registration of business for existing sources of revenue particularly market vendors
- v) Assessment of Financial Year Revenue centres (Taxi Park, Markets e.t.c)
- v) Assessment of calendar year revenue centres (Bill boards, Soda Mandazi, General Income and Trading Licences)
- vi) Re-assessment of revenue centres were disagreement develops.
- vii) Update the MS Access data base for Property Rates and Trading Licence in the three divisions.
- xviii) Establish data base for market vendors detailing Names, Age, Place of Origin, Place of Operation, photograph, amount paid, arrears e.t.c

(ii) Central Government Transfers

During the Financial Year 2015/2016 Council anticipates to receive UGX 15,719,413,000 /=- from Central Government transfers. The significant decrease is as a result of budgeting for less USMID Funds worth UGX 4,430,815,515 as compared to UGX 8,826,905,276 /=- which boosted FY 2014/15 Budget. This has decreased the allocation to Roads and Engineering department where USMID Funds are budgeted for.

(iii) Donor Funding

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A. Revenue Performance and Plans

In FY 2015/16 Council anticipates to receive UGX 120,000,000 from BIDCO as a donation.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,403,983	709,941	3,359,035
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Locally Raised Revenues	919,059	150,439	863,921
Multi-Sectoral Transfers to LLGs	1,856,533	423,120	1,944,580
Transfer of Urban Unconditional Grant - Wage	442,388	89,881	362,388
Urban Unconditional Grant - Non Wage	156,003	39,001	158,146
<i>Development Revenues</i>	1,423,083	196,429	789,508
LGMSD (Former LGDP)	27,055	5,000	27,040
Locally Raised Revenues	765,715	191,429	132,152
Multi-Sectoral Transfers to LLGs	164,083	0	164,083
Uganda Support to Municipal Infrastructure Developm	466,230	0	466,233
Total Revenues	4,827,066	906,370	4,148,543
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,403,983	709,862	3,359,035
Wage	442,388	89,881	362,388
Non Wage	2,961,595	619,981	2,996,647
<i>Development Expenditure</i>	1,423,083	0	789,508
Domestic Development	1,423,083	0	789,508
Donor Development	0	0	0
Total Expenditure	4,827,066	709,862	4,148,543

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Administration department was allocated a total of UGX 906,370,000 as revenue this was as follows:-

Conditional Grant to IFMS Running Costs - UGX 7,500,000 Locally Raised Revenues; - UGX 150,439,250 Transfer of Urban Unconditional Grant - Wage; UGX 89,881,970 Urban Unconditional Grant - Non Wage; UGX 39,000,850 Multi-Sectoral Transfers to LLGs was - UGX 423,120,031. For development LGMSD (Former LGDP) was - UGX 5,000,000 and UGX 191,429,000 as locally raised revenue

In quarter one expenditure in administration was as follows:-

Wages was UGX 89,881,970. Wages performance was below the anticipated because a number of staff did not receive salaries as a result of transferring from Legacy payment system to IPPS. Operation of the Administration Department; UGX79,024,000, Human Resource Management; UGX 7,064,000, Capacity Building for HLG; UGX 20,670,000, Public Information Dissemination Office; UGX 5,689,000, Office Support services; UGX 19,167,000 Records Management; UGX 6,429,000, Procurement Services; UGX 2,620,000 Enforcement; UGX 11,089,000

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department has a total allocation of UGX 4,148,542,943 which is comprised of UGX 362,387,897 as Urban Unconditional Grant for wage, Multi-Sectoral Transfers to LLGs UGX 2,108,662,469, Conditional Grant to IFMS Running Costs ugx 30,000,000, Locally Raised Revenues UGX 863,921,361, Transfer of Urban Unconditional Grant - Wage UGX. 342,387,897 Urban Unconditional Grant - Non Wage, UGX 156,003,000, Uganda Support to Municipal Infrastructure Development UGX 440,509,000 For capital development UGX 1,353,610,000 was allocated as follows Multi-Sectoral Transfers to LLGs UGX. 264,083,280, LGMSD (Former LGDP) UGX 27,059,000, Locally Raised Revenues UGX. 621,959,000. There is a percentage decrease of 1.3% as compared to the previous FY, this is attributed to the decrease in local revenue budgeted for this FY.

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Workplan 1a: Administration

i) The major expenditure allocations for the departments

The major expenditures in the department were salaries; UGX 342,387,897, Operation of the Administration Department; UGX 618,195,859, Human Resource Management; UGX 59,607,320, Capacity Building for HLG; UGX 632,438,000, Public Information Dissemination Office; UGX 86,412,000, Records Management; UGX 23,470,324, Procurement Services; UGX 17,970,318

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	4,827,066	709,862	4,148,543
Cost of Workplan (US\$ '000):	4,827,066	709,862	4,148,543

Plans for 2015/16

Administration within the Municipality supervised;
 Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;
 Financial transactions at the division level supervised;
 Taxes for operating business in the division assessed and licenses awarded;
 Efficient and effective management of markets and parks supported;
 Collection of local revenue within the division managed and accounted for;
 Local Governments legislation pertaining to Council level administration interpreted;
 Administrative support services to all Departments provided;
 Enforcement of Law and order facilitated;
 Human Resource Management policies and guidelines implemented; and
 Council property and records safely kept and maintained
 Population mobilized in the community to meet their civic obligations
 Reports submitted to Council and Monthly Reports were submitted to the Executive committee on time, The department aims at still recruiting skilled staff who will improve on service delivery, Disciplining Staff, a few disciplinary cases were given verbal and written warnings, some officers were sent on forced leave and interdiction. Ensured proper use of public funds through efficient service delivery and improve records keeping and management in all departments of council (value for money). The department spearheaded Monitoring and supervision of Government programmes in the municipality during the first half of financial year 2014/15.

Medium Term Plans and Links to the Development Plan

Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots
 Construction of a gate behind town hall
 Gate behind Town Hall
 Purchase of Fire Extinguishers
 Purchase of woolen carpet for Town Clerk's office
 Double Cabin - Pick Up
 Purchase of Heavy Duty Printer for Procurement and Disposal Unit
 Purchase of i-Pad for Councillors, Head of Departments and Sectional Heads.
 Refurbishing Mayor's Office
 Purchase of two additional Speakers for Public Address System

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There is increased participation and ownership Government programmes.
 Increased investment due to security.

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

Promotion of accountability and transparency in service provision.

The specific objectives take in consideration the presidential and ministerial policy statements as issued from time to time e.g.;

Promoting accountability and transparency and fight against corruption.

The specific objectives do support the implementation of sectoral policies

Adherence to quality report has improved financial management and accountability.

(iv) The three biggest challenges faced by the department in improving local government services

1. Difficulties in paying pensions and gratuities

Due to limited cash flows reduced unconditional government grants a number of retrenched staff have not been paid to tune of UGX 1.3 Billion, Councils' contribution to the Retirement Benefit Scheme (RBS) is still a problem.

2. Labour turnover

Delayed clearance for recruitment requests yet Council is experiencing high labour turnovers in the education, health and in traditional category due to death of staff.

3. Land wrangles

Land mismanagement/disputes resulting from poor allocation procedure by the relevant authorities and fraudulent land grabbing has led to mistrust.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/ 10002	Kyasanku David	Town Clerk			
CR/M/10241	Nafuna Aisha	Askari	U8	226,517	2,718,204
CR/M/10951	Wambi Yosia	Office Attendant	U8	232,954	2,795,448
CR/M/10150	Waiswa Harriet	Office Attendant	U8	251,133	3,013,596
CR/M/11064	Nabirye Bereta	Office Attendant	U8	227,504	2,730,048
CR/M/10371	Opio Nickson	Askari	U8	226,517	2,718,204
CR/M/10136	Omasajja Ibrahim	Office Attendant	U8	251,133	3,013,596
CR/M/10159	Akisa Grace	Office Attendant	U8	251,133	3,013,596
CR/M/10160	Ndoido Agnes	Office Attendant	U8	251,133	3,013,596
CR/M/10214	Mukabona Mary	Askari	U8	214,159	2,569,908
CR/M/10427	Nassuna Jamawa	Office Attendant	U8	251,133	3,013,596
CR/M/10147	Nankwalu Margaret	Office Attendant	U8	251,133	3,013,596
CR/M/11065	Nambi Irene	Office Attendant	U8	202,521	2,430,252
CR/M/10359	Nambafu Joshua	Askari	U8	226,517	2,718,204
CR/M/11036	Namaganda Sumaya	Office Attendant	U8	227,504	2,730,048
CR/M/10409	Nairuba Betty	Office Attendant	U8	251,133	3,013,596

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11029	Nahabwe Rogers	Office Attendant	U8	227,504	2,730,048
CR/M/10158	Ogiling Jasho	Office Attendant	U8	251,133	3,013,596
CR/M/10493	Lukungu Ibrahim	Office Attendant	U8	237,358	2,848,296
CR/M/11061	Babirye Eva	Office Attendant	U8	202,521	2,430,252
CR/M/11063	Kabanda Scovia	Office Attendant	U8	251,133	3,013,596
CR/M/10382	Kaisa Damali	Office Attendant	U8	251,133	3,013,596
CR/M/10373	Kigenyi Patrick	Askari	U8	226,517	2,718,204
CR/M/10387	Kyabanabwe Margaret	Office Attendant	U8	251,133	3,013,596
CR/M/10390	Musisi Richard	Askari	U8	226,517	2,718,204
CR/M/10204	Malinzi Sula	Askari	U8	226,517	2,718,204
CR/M/10216	Masete Nathan	Askari	U8	226,517	2,718,204
CR/M/10224	Mbabali Samanya	Askari	U8	226,517	2,718,204
CR/M/10232	Mbeiza Proscovia	Askari	U8	226,517	2,718,204
CR/M/10494	Mirembe Suzan	Office Attendant	U8	241,860	2,902,320
CR/M/10206	Mufuwa James	Askari	U8	226,517	2,718,204
CR/M/10177	Kiregeya Ahmed	Office Attendant	U8	251,133	3,013,596
CR/M/10049	Mukwana Peter	Law Enforcement Assista	U7	396,990	4,763,880
CR/M/10025	Muyinda Livingstone	Records Assistant	U7	396,990	4,763,880
CR/M/10035	Balwana Godfrey	Law Enforcement Assista	U7	396,990	4,763,880
CR/M/10142	Balaba Immaculate	Office Typist	U7	251,133	3,013,596
CR/M/10033	Sembuya James	Law Enforcement Assista	U7	396,990	4,763,880
CR/M/10347	Kaikuta Paul	Senior Town Agent	U6	454,830	5,457,960
CR/M/10471	Kisembo Taitika Irene	Pool Stenographer	U6	444,365	5,332,380
CR/M/10949	Kaliku Godfrey	Senior Law Enforcement	U6	412,279	4,947,348
CR/M/10032	Mugalya Dauda	Senior Law Enforcement	U6	404,735	4,856,820
CR/M/10023	Egulwa Edith	Pool Stenographer	U6	454,830	5,457,960
CR/M/10038	Echura Simon	Senior Law Enforcement	U6	412,279	4,947,348
CR/M/10126	Munanura Joy	Stenographer / Secretary	U5	492,967	5,915,604
CR/M/10505	Nabwonso Janet	Assistant Procurement Of	U5	625,319	7,503,828
CR/M/10467	Mutesi Elizabeth	Secretary	U5	500,987	6,011,844
CR/M/10508	Kadhaya Brenda	Records Officer	U4	712,277	8,547,324
CR/M/10344	Kyangwa Janet	Personal Secretary	U4	812,668	9,752,016

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10068	Byale Milton	Senior Principal Stores A	U4	808,128	9,697,536
CR/M/10017	Angida Grace	Personal Secretary	U4	812,668	9,752,016
CR/M/10950	Mawerere Moses	Senior Law Enforcement	U4	656,404	7,876,848
CR/M/10470	Kitto Rajab	Information Officer	U4	736,269	8,835,228
CR/M/10397	Maali Samuel	Human Resource officer	U4	812,668	9,752,016
CR/M/10504	Mpagi Charles	Procurement Officer	U4	861,016	10,332,192
CR/M/10932	Kasowole Joy	Senior Assistant Town Cl	U3	986,899	11,842,788
CR/M/10004	Kulaba Ben	Senior Assistant Town Cl	U3	1,035,615	12,427,380
CR/M/10007	Balyejusa Clint	Principal Human Resourc	U2	1,350,602	16,207,224
CR/M/10005	Waidhuuba Jofram	Deputy Town Clerk	U1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					296,246,196

Cost Centre : Walukuba/Masese

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10138	Namugaya Harriet	Office Attendant	U8	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596

Subcounty / Town Council / Municipal Division : Mpumudde/Kimaka

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10150	Ssalongo Richard	Office Attendant	U8	251,133	3,013,596
CR/M/10039	Bazalaki Christopher	Law Enforcement Assista	U7	396,990	4,763,880
CR/M/10043	Balyejjusa Darlington	Law Enforcement Assista	U7	396,990	4,763,880
CR/M/10046	Batanda James	Law Enforcement Assista	U7	396,990	4,763,880
CR/M/10022	Owangole Immaculate	Senior Office Typist	U7	306,527	3,678,324
CR/M/10345	Nnusu Richard	Senior Town Agent	U6	454,830	5,457,960
CR/M/10079	Kwenala Esther	Secretary	U5	500,987	6,011,844
CR/M/10469	Kirunda Abubaker	Assistant Town Clerk	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					41,293,524

Subcounty / Town Council / Municipal Division : Walukuba/Masese

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11066	Aswaata Jerusa Catherine	Office Attendant	U8	227,504	2,730,048
CR/M/10235	Erigu Lawrence	Askari	U8	226,517	2,718,204
CR/M/10233	Nambuba Clementina	Askari	U8	226,517	2,718,204
CR/M/10137	Taligoola John	Office Attendant	U8	251,133	3,013,596
CR/M/10153	Tenywa Swamiru	Office Attendant	U8	251,133	3,013,596
CR/M/10047	Isiko George	Law Enforcement Assista	U7	396,990	4,763,880
CR/M/10036	Barasa Peterson	Law Enforcement Assista	U7	396,990	4,763,880
CR/M/10027	Acio Rose	Records Assistant	U7	396,990	4,763,880
CR/M/10428	Kyobutungu Alice	Office Typist	U7	360,468	4,325,616
CR/M/10948	Bimbona Denis	Senior Law Enforcement	U6	412,279	4,947,348
CR/M/10009	Mawerere Peter	Senior Assistant Town Cl	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					50,185,632
Total Annual Gross Salary (Ushs) - Administration					390,738,948

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	685,618	150,126	612,038
Locally Raised Revenues	224,565	46,054	231,076
Multi-Sectoral Transfers to LLGs	281,603	52,070	206,565
Transfer of Urban Unconditional Grant - Wage	155,739	46,074	151,756
Urban Unconditional Grant - Non Wage	23,712	5,928	22,641
<i>Development Revenues</i>	9,000	0	9,000
Multi-Sectoral Transfers to LLGs	9,000	0	9,000
Total Revenues	694,618	150,126	621,038
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	685,618	150,073	612,038
Wage	155,739	46,074	151,756
Non Wage	529,880	103,999	460,282
<i>Development Expenditure</i>	9,000	0	9,000
Domestic Development	9,000	0	9,000
Donor Development	0	0	0
Total Expenditure	694,618	150,073	621,038

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Finance department was allocated a total of UGX 150,126,000 as follows:- Locally Raised Revenues UGX 46,054,000 Transfer of Urban Unconditional Grant - Wage UGX 46,074,080 Urban Unconditional Grant - Non Wage; UGX 5,928,000 and UGX 52,070,000 as Multi-Sectoral Transfers to LLGs

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

The major expenditures in the department is salaries UGX 46,074,080, Wages performance is more by 18% because of the increment which cuts across for staff and the staff who had been on interdiction getting half pay were reinstated thus the high performance LG Financial Management services UGX 17,285,000, Revenue Management and Collection Services UGX 9,198,000, Budgeting and Planning Services UGX 5,455,000, Expenditure management Services UGX 2,351,000, UGX LG Accounting Services 2,500,000 and UGX 17,961,000 was spent in LLGs for non-wage recurrent activities

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department was allocated a total of UGX 621,037,874 which comprised of UGX 151,756,312 as Transfer of Urban Unconditional Grant - Wage, UGX 23,712,400 as Urban Unconditional Grant - Non Wage, and UGX 231,075,994 as Locally raised revenue UGX 206,564,522 Multi-Sectoral Transfers to LLGs for non-wage recurrent activities. There is a percentage decrease of 1.5% as compared to the previous FY, this is attributed to the decrease in local revenue budgeted for this FY as compared to FY 2014/15 which had unspent balance.

ii) The major expenditure allocations for the departments

The major expenditures in the department is salaries which is UGX 141,756,000, LG Financial Management services UGX 138,277,000, Revenue Management and Collection Services UGX 74,500,000 Budgeting and Planning Services 10,000,000, LG Expenditure management Services UGX6,000,000, LG Accounting Services 20,000,000 and UGX 281,602,610 was allocated in LLGs for non-wage recurrent activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2013	30/7/2014	30/7/2014
Value of LG service tax collection	95000000	23750000	95000000
Value of Hotel Tax Collected	179250000	44812500	179250000
Value of Other Local Revenue Collections	7428060000	1857015000	7428060000
Date of Approval of the Annual Workplan to the Council	11/05/2013	11/03/2014	11/03/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/04/2014	15/04/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2014	30/9/2015
Function Cost (US\$ '000)	694,618	150,073	621,038
Cost of Workplan (US\$ '000):	694,618	150,073	621,038

Plans for 2015/16

Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;

Books of accounts and accounting records prepared;

Revenue promptly collected;

Financial transactions efficiently carried out;

Council work plans and budgets prepared and coordinated;

Financial statements and reports prepared;

Audit queries and mandatory inquiries answered;

Technical support to Council on financial matters provided;

Revenue sources reviewed and alternatives sources identified;

Procurement and prompt payment for goods and services done timely;

Staff in the Finance Department deployed, supervised and appraised;

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

Vote Books updated in time.

Remission of taxes such as VAT, PAYE to URA

Medium Term Plans and Links to the Development Plan

None

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of co-operation among the residents over cleanliness

The poor hygiene in town is due to the mushrooming restaurants on the streets in the evening which litter the town with garbage. Waste management consumes about 30% of council's revenue. The community attitude towards a clean environment is poor.

2. Political interference in revenue mobilization

Failure to re-enter the revenue defaulting Centre in time in order to avoid accumulating arrears
Need to commit trustworthy tenderers

3. Tax evasion

This is faced especially in cases of Local Service Tax, Local Hotel Tax, Property Tax and Licences.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10441	Munaba Sarah	Accounts Assistant	U7	335,162	4,021,944
CR/M/10502	Babi Paul	Accounts Assistant	U7	353,225	4,238,700
CR/M/11087	Kateme Justine	Accounts Assistant	U7	525,436	6,305,232
CR/M/10953	Mirembe Jemima	Accounts Assistant	U7	346,149	4,153,788
CR/M/10486	Mukunya Paul	Accounts Assistant	U7	335,162	4,021,944
CR/M/10144	Muganzi Christine	Accounts Assistant	U7	335,162	4,021,944
CR/M/10417	Bakibinga Henry	Sen. Accounts Assistant	U5	502,987	6,035,844
CR/M/10067	Wampande Rashid	Sen. Accounts Assistant	U5	625,319	7,503,828
CR/M/10408	Waiswa Musa	Sen. Accounts Assistant	U5	551,977	6,623,724
CR/M/10416	Kasadha Simon Isinde	Sen. Accounts Assistant	U5	502,987	6,035,844
CR/M/10075	Nyende Kakaire Henry	Sen. Accounts Assistant	U5	500,987	6,011,844
CR/M/10368	Nabirye Rebecca	Sen. Accounts Assistant	U5	551,977	6,623,724
CR/M/10350	Kasiko Perida Nakaibale	Sen. Accounts Assistant	U5	502,769	6,033,228
CR/M/10450	Luvunia Majja	Finance Officer	U4	925,336	11,104,032

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10451	Kiwanuka Alex	Finance Officer	U4	925,336	11,104,032
CR/M/10418	Kafifi Ronald Elijah	Senior Accountant	U3	1,079,048	12,948,576
CR/M/10063	Waibi George	Principal Treasurer	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					125,948,160

Subcounty / Town Council / Municipal Division : Mpumudde/Kimaka

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11097	Mingah Eshey	Account Assistant	U7	335,162	4,021,944
CR/M/10487	Nabiryo Nuliat	Accounts Assistant	U7	335,162	4,021,944
CR/M/11108	Tibiire Joseph	Accounts Assistant	U7	335,162	4,021,944
CR/M/10075	Ochieng Owino Martin	Accounts Assistant	U7	396,990	4,763,880
CR/M/10072	Okiria James	Senior Accounts Assistan	U5	625,319	7,503,828
CR/M/10396	Ibanda Robert	Senior Accounts Assistan	U5	502,769	6,033,228
Total Annual Gross Salary (Ushs)					30,366,768

Subcounty / Town Council / Municipal Division : Walukuba/Masese

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10500	Kagoye Benedictus	Accounts Assistant	U7	335,162	4,021,944
CR/M/10143	Adong Filda	Senior Accounts Assistan	U5	500,987	6,011,844
CR/M/10435	Lukalango Joseph	Senior Accounts Assistan	U5	502,769	6,033,228
CR/M/10448	Nawaguna Catherine	Finance Officer	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					27,171,048
Total Annual Gross Salary (Ushs) - Finance					183,485,976

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,021,853	223,859	1,021,853
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Councillors allowances and Ex Gratia	68,640	7,200	68,640
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	5,928	38,938
Locally Raised Revenues	396,974	91,320	396,974
Multi-Sectoral Transfers to LLGs	465,736	106,520	465,736
Urban Unconditional Grant - Non Wage	46,353	11,588	46,353
Total Revenues	1,021,853	223,859	1,021,853

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,021,853	223,809	1,021,853
Wage	37,440	5,928	38,938
Non Wage	984,413	217,881	982,916
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,021,853	223,809	1,021,853

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Statutory Bodies was allocated a total of UGX 223,859,000 as follows:- Conditional transfers to Salary and Gratuity for LG elected Political Leaders UGX 5,928,000, Conditional transfers to Councillors allowances and Ex Gratia UGX 7,200,000 Locally Raised Revenues UGX 91,320,000 Urban Unconditional Grant - Non Wage UGX 11,588,523 Multi-Sectoral Transfers to LLGs UGX 106,520,300

ii) The major expenditure allocations for the departments

The major expenditures in the department were Wages; UGX5,928,000 Performance for wages is less than expected because the Jinja Mc did not have a deputy Mayor thus no payments and so is poor performance under Conditional transfers to Salary and Gratuity for LG elected politicians. LG Council Administration services; UGX11,624,000, Standing Committees Services; UGX 96,370,000, LG procurement management services; UGX 3,850,000, LG Political and executive oversight; UGX 7,520,000 and UGX 233,218,000 was spent in LLGs.:-

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department was allocated a total of UGX 1,021,853,487 which comprised of UGX 5,212,432 as Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. UGX 46,353,450 as Urban Non-wage for non-wage recurrent this is UGX 396,973,820 as Local Revenue UGX 465,736,185 Multi-Sectoral Transfers to LLGs Conditional transfers to Councillors allowances and Ex gratia UGX. 68,640,000. The allocation to the department was maintained as as that of FY 2014/15, this is attributed to having no significant changes in the anticipated revenue for FY 2015/16.

Statutory Expenditure for FY 2014/15 is as follows LG Council Administration services was allocated 92,220,000, LG procurement management services was allocated UGX 11,300,000, LG staff recruitment services has an allocation of UGX 1,000,000, LG Land management services has an allocation of UGX 500,000, LG Financial Accountability was allocated UGX 2,000,000, LG Political and executive oversight was allocated UGX 68,640,000, Standing Committees Services were allocated UGX 343,200,000 and Multi sectoral Transfers to Lower Local Governments were allocated UGX 465,736,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	500	118	500
No. of Land board meetings	6	1	6
No. of Auditor Generals queries reviewed per LG	10	1	10
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	1,021,853	223,809	1,021,853
Cost of Workplan (US\$ '000):	1,021,853	223,809	1,021,853

Plans for 2015/16

- To set and approve policies aimed at alleviating poverty
- To monitor government programmes quarterly
- To ensure transparent procurement of works, goods and services
- To ensure accountability and proper use of Government resources
- To recruit and maintain high calibre staff
- To ensure proper Land Administration and Coordinated Development

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate skills

Inadequate skills by some Councillors and members of Boards and Commissions in legislative Drafting and Board guidelines respectively. Some Councillors and members of Boards and Commissions are in office for the first time and lack experience.

2. Inadequate funding

Due to delayed disbursement of funds by Ministry of Finance, Planning and Economic Development.

3. Political Interference

Political interference especially in the tendering process

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
JMC/LCIV/01	Kezaala Mohamed	Mayor		1,040,000	12,480,000
JMC/LCIII/01	Kirunda Mubarak	Chairman LC. III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					16,224,000

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Mpumudde/Kimaka

Cost Centre : Mpumudde-Kimaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
JMC/LCIII/02	Ebusa William Omaria	Chairman LC. III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Walukuba/Masese

Cost Centre : Walukuba-Masese

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
JMC/LCIII/03	Musisi Kibugujju	Chairman LC. III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					23,712,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,073	7,990	50,073
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Locally Raised Revenues	34,944	6,936	34,944
Multi-Sectoral Transfers to LLGs	4,216	1,054	4,216
Total Revenues	50,073	7,990	50,073
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,073	7,920	50,073
Wage	10,913	0	10,913
Non Wage	39,160	7,920	39,160
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,073	7,920	50,073

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Production and Marketing department was allocated UGX 7,990,000 with details as seen above.

It should also be noted that there is poor performance in Conditional Grant to Agric. Ext Salaries where by no payment was done since we do not have agriculture staff which budgeted this affected production budget performance.

Ii) The major expenditure allocations for the departments

District Production Management Services; UGX while tourism Development; UGX 3,945,000

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

Production and Marketing Revenues for FY 2015/16 are as follows: Recurrent Revenues total upto UGX 50,072,804 i.e. Conditional Grant to Agric. Ext Salaries UGX 10,913,000. Locally Raised Revenues 34,944,000 Multi-Sectoral Transfers to LLGs UGX 14,000,000. The allocation to the department was maintained as that of FY 2014/15, this is attributed to having no significant changes in the anticipated revenue for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	0	0	4,216
Function: 0182 District Production Services			
Function Cost (US\$ '000)	27,173	2,920	10,913
Function: 0183 District Commercial Services			
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	22,900	5,000	34,944
Cost of Workplan (US\$ '000):	50,073	7,920	50,073

Plans for 2015/16

Planting and replacing aging trees and those that are cut, municipal vegetation maintenance i.e. hedge trimming, weeding, pruning of trees, weeding of flowers, planting of trees and planting of flowers. However these activities are done in conjunction with LC1 councils, CBOs, NGOs, Clubs like Rotary e.t.c. business or private sector. Beautification of open spaces which involves mowing and hand grass cutting of lawns, open spaces, traffic islands e.t.c. Carried out environmental awareness and education. Industrial inspections, EIAs and Audits, Agricultural extension services through NAADS activities. Monitored productivity in town and ensured that business enterprises are registered. Promote environmentally sound practices among the manufacturers in the municipality and to ensure their compliance to the National Environment management guidelines.

Maintain the aesthetic beauty of the municipality.

Involve the participation of stakeholders in setting local priorities in regard to environmental Management

Ensure that municipal development plans incorporate environment concerns

Promote Environmental Awareness, Education and Training initiatives, in order to create awareness among the general Public, Industry and Local Government

Promote cost effective and sustainable waste management practices to reduce on organic pollution in the municipality.

Provide Agriculture extension services in the Municipality

Build the capacity of small and medium enterprises in entrepreneurship skills

Build Capacity for SACCOs

Medium Term Plans and Links to the Development Plan

Construction of a new modern and computerized revenue office at Source of the Nile

Construction of a new well located tourism Information Centre

Placement of visitor interpretation centre and materials at the Source of the Nile

Establishment of a new autonomous tourism website page for Jinja MC

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient funding

Lack of enough funds to continue sensitizing the community, to repair road infrastructure and associated drainage. Lack

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

of funds to develop and maintain green areas and parks

2. Mushrooming SACCOs

Many SACCOs are coming up without proper guidance and these may swindle our communities

3. Political Interference

This is experienced in the management of community groups while managing their resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/109331	BUYINZA MUZAMIRU	CLEANER	U8	213,832	2,565,984
CR/M/109338	KAFUKO DESIRANTA	CLEANER	U8	213,832	2,565,984
CR/M/109332	KAPATA PAUL	NURSERY ATTENDAN	U8	213,832	2,565,984
CR/M/1093391	KYEBAKOLA MUSA	CLEANER	U8	213,832	2,565,984
CR/M/10484	LUTAYA MOSES	CLEANER	U8	213,832	2,565,984
CR/M/1093392	LWANGA SAM	GARDEN ATTENDAN	U8	213,832	2,565,984
CR/M/109336	MUGALYA SIMON	CLEANER	U8	213,832	2,565,984
CR/M/109337	WANIALA FRANCIS	CLEANER	U8	213,832	2,565,984
CR/M/109339	WOBUKULIRA MOSES	CLEANER	U8	213,832	2,565,984
CR/M/10489	Kubwooyo Rogers	Asst Commercial Officer	U5	479,759	5,757,108
CR/M/10933	Kaita Simon	Tourism development Of	U4	672,792	8,073,504
CR/M/10483	Kakaire Victoria	Environment Officer	U4	1,143,694	13,724,328
CR/M/10132	Nabihamba Ernest	Principal Production	U2	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					75,348,108

Subcounty / Town Council / Municipal Division : Walukuba/Masese

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/109335	MBIRO LYDIA	OFFICE ATTENDANT	U8	213,832	2,565,984
Total Annual Gross Salary (Ushs)					2,565,984
Total Annual Gross Salary (Ushs) - Production and Marketing					77,914,092

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 755 Jinja Municipal Council

Workplan 5: Health

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,762,811	379,429	1,762,811
Conditional Grant to PHC- Non wage	55,936	14,815	55,936
Conditional Grant to PHC Salaries	1,244,202	265,095	1,244,202
Locally Raised Revenues	79,222	10,805	79,222
Multi-Sectoral Transfers to LLGs	365,111	84,128	365,111
Urban Unconditional Grant - Non Wage	18,340	4,585	18,340
<i>Development Revenues</i>	115,618	15,829	115,618
Conditional Grant to PHC - development	63,318	15,829	63,318
Locally Raised Revenues	25,000	0	25,000
Multi-Sectoral Transfers to LLGs	27,300	0	27,300
Total Revenues	1,878,428	395,258	1,878,428
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,762,811	379,381	1,762,811
Wage	1,244,202	265,095	1,244,202
Non Wage	518,609	114,286	518,609
<i>Development Expenditure</i>	115,618	0	115,618
Domestic Development	115,618	0	115,618
Donor Development	0	0	0
Total Expenditure	1,878,428	379,381	1,878,428

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Health department was allocated a total of UGX 395,258,000 as seen above.

However it should also be noted that PHC Salaries were below by 15% because all medical workers did not receive their allowances during the quarter under review thus less payment. The poor performance in other areas is due to poor local revenue performance by council.

i) The major expenditure allocations for the departments

This comprised of UGX 242,622,000 as Conditional Grant to PHC Salaries for wage, UGX 12,290,000 as Conditional Grant to PHC- Non wage, UGX 8,649,000 as Urban Non-wage, UGX 10,427,000 Local Revenue for non-wage recurrent activities and UGX 15,830,000 as Conditional Grant to PHC - Development bringing the total Head office sector revenues for Quarter 1 to UGX 281,692,000 while that for the Multi-Sectoral Transfers to LLGs is UGX 380,849,000 for both capital and recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

i) Highlights of Revenues of FY 2015/16

In FY 2015/16 the Recurrent Revenues for the department are UGX 1,878,428,414 which was allocated UGX 1,244,202,000 as Conditional Grant to PHC Salaries for wage, UGX 55,936,000 as Conditional Grant to PHC- Non wage, UGX 18,340,000 as Urban Non-wage, UGX 79,222,000 Local Revenue for non-wage recurrent activities and for Development Revenues UGX 63,318,000 as Conditional Grant to PHC - Development while that for the Multi-Sectoral Transfers to LLGs is UGX 365,111,000 for recurrent expenditure. The allocation to the department was maintained as that of FY 2014/15, this is attributed to having no significant changes in the anticipated revenue for FY 2015/16 thus the allocation to the department maintained.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 1,244,202,000, Healthcare Management Services; UGX 9,659,000, Promotion of Sanitation and Hygiene; UGX 1,029,000, Basic Healthcare Services (HCIV-HCII-LLS); UGX 12,469,000, Multi-Sectoral Transfers to LLGs is UGX 60,039,000.

However, UGX 29,062,000 was unspent due to nature of structure that Council wants via a vie the amount of money

Vote: 755 Jinja Municipal Council

Workplan 5: Health

received thus failure to implement.

To adopt a health care system that is efficient for all the people of Jinja Municipality

To integrate health promotion, disease prevention, curative and rehabilitative services in a comprehensive urban health care package that will be coordinated at the health sub-district level.

To build management capacity for health development at all levels.

To Maximize health information flow, education for health and communication as a vital component of raising consciousness about the health issues, creating a stimulating environment and subsequently empowering people to utilize their potential towards adopting healthy lifestyles

Supervision, monitoring and evaluation for the provision of the UNMHP

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	222810744	55702686	222810744
Value of health supplies and medicines delivered to health facilities by NMS	222810744	55702686	222810744
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7	7
Number of trained health workers in health centers	70	70	70
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	200000	50853	200000
Number of inpatients that visited the Govt. health facilities.	10000	2410	10000
No. and proportion of deliveries conducted in the Govt. health facilities	300	79	300
%age of approved posts filled with qualified health workers	90	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	600	162	650
No of staff houses constructed	1	1	
No of OPD and other wards constructed	1	0	1
Value of medical equipment procured	15000000	3750000	
Function Cost (UShs '000)	1,878,428	379,381	1,878,428
Cost of Workplan (UShs '000):	1,878,428	379,381	1,878,428

Plans for 2015/16

- i. Clinical services directed and their respective Heads supervised;
- ii. Accountability for medical, fiscal and other resources made;
- iii. Patients diagnosed and treated;
- iv. Implementation of the Uganda Minimum Health Care Package coordinated;
- v. Health information management systems supervised;
- vi. Human resource management functions carried out;
- vii. Health service delivery standards manuals provided;
- viii. Occupational health and safety at work place ensured;
- ix. Continuous Professional Development programmes developed and implemented;

Vote: 755 Jinja Municipal Council

Workplan 5: Health

- x. Periodic reports prepared and submitted to relevant authorities;
- xi. National Health Service Delivery standards adhered to; and
- xii. Professional & Service Codes of Conduct & Ethics enforced

Medium Term Plans and Links to the Development Plan

Procure dental and Ophthalmological equipment for Walukuba and Mpumudde HC IVs
Construction of staff house at Masese III H/ Center
Purchase of Beds and Mattresses for Walukuba Health Centre

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Communities sensitized on Health service programs;
Community Health Activities monitored and evaluated;
Patients diagnosed and treated
Medicines, equipment, and other supplies procured
National Health Service delivery standards adhered to

(iv) The three biggest challenges faced by the department in improving local government services

1. Functional Vehicle

Lack of a departmental functional vehicle to facilitate supervision and monitoring of health services in the municipality

2. Lack of basic equipment

Despite Council's efforts the department still lacks basic equipment at our Health Centre and lack of Laboratory Reagents and Supplies

3. Poor sanitation in low-income housing estates of Walukuba and Mpumudde

Poor sanitation is seen in blocked toilets, blocked sanitary lanes, poor garbage disposal and dirty unkept environment
Community education. Absence of discipline in the population to properly dispose off or deal with mainly domestic garbage.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : Jinja Central Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11030	Nantono Rebecca	Nursing Assistant	U8	213,832	2,565,984
CR/M/11024	Mpoya Muwada	Askari	U8	281,180	3,374,160
CR/M/11030	Naisanga Evelyn	Cleaner	U8	213,832	2,565,984
CR/M/10261	Kulaba Charles	Lab Attendant	U8	327,069	3,924,828
CR/M/10252	Mutesi Ruth	Nursing Assistant	U8	327,069	3,924,828
CR/M/10420	Tumwakire Calmel	Nursing Assistant	U8	322,657	3,871,884
CR/M/10194	Mugiire Daustan	Driver	U8	237,069	2,844,828
CR/M/10197	Okabo George	Driver	U8	281,180	3,374,160
CR/M/11025	Okiror Emmanuel	Askari	U8	281,180	3,374,160

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Cost Centre : Jinja Central Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11020	Olyao Vicent	Cleaner	U8	237,069	2,844,828
CR/M/10248	Auma Betty	Nursing Assistant	U8	237,069	2,844,828
CR/M/11023	Kalulu Diphasi	Askari	U8	281,180	3,374,160
CR/M/10956	Nabasirye Benah	Nursing Assistant	U8	309,909	3,718,908
CR/M/11104	Kasalamwa Josephine	Enrolled Nurse	U7	557,633	6,691,596
CR/M/11083	Namuyingo Betty	Health Information Assist	U7	557,633	6,691,596
CR/M/10476	Nakangu Sarah	Enrolled Midwife	U7	564,243	6,770,916
CR/M/10945	Ssekiwano Samson	Health Assistant	U7	564,243	6,770,916
CR/M/10944	Mwesige Charles	Enrolled Nurse	U7	564,243	6,770,916
CR/M/11033	Nabukenya Roselyn	Enrolled Nurse	U7	560,730	6,728,760
CR/M/10458	Nabirye Jenipher	Enrolled Midwife	U7	557,633	6,691,596
CR/M/11026	Kaiga Manisuli	Lab Assistant	U7	560,730	6,728,760
CR/M/11111	Mbabazi Joan	Enrolled Nurse	U7	557,633	6,691,596
CR/M/11074	Bomukama Agatha	Enrolled Psychiatric nurs	U7	964,348	11,572,176
CR/M/10458	Nabiryo Betty Annet	Enrolled Midwife	U7	570,949	6,851,388
CR/M/10101	Kigumba Wilberforce	Health Inspector	U5	937,360	11,248,320
CR/M/10458	Mukaani Ibanda Miriam	Nursing Officer	U5	911,088	10,933,056
CR/M/10099	Agbuku Solome	Nursing Officer	U5	753,862	9,046,344
CR/M/10462	Kazungu Fredrick	Clinical Officer	U5	911,088	10,933,056
CR/M/10413	Naku Ronah	Clinical Officer	U5	937,360	11,248,320
CR/M/10102	Namayo Mohammed	Senior Health Assistant	U5	937,360	11,248,320
CR/M/10095	Namuganza Jenipher	Senior Clinical Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					201,538,476

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10145	Mirembe harriet	Office Attendant	U8	327,069	3,924,828
CR/M/11021	Mpanda joel	Office Attendant	U8	271,213	3,254,556
CR/M/10114	Yolyanaye richard	Clerical Officer	U7	433,836	5,206,032
CR/M/10473	Bogere loy	Pool Stenographer	U6	561,092	6,733,104
CR/M/10085	Banonya stephen (dr)	Medical Officer	U4	1,322,163	15,865,956
CR/M/11038	Kyemba fredrick	Health Educator	U4	1,320,503	15,846,036

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Cost Centre : Jinja Municipal Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10100	Odoi tom	Senior Health Inspector	U4	1,040,382	12,484,584
Total Annual Gross Salary (Ushs)					63,315,096

Subcounty / Town Council / Municipal Division : Mpumudde/Kimaka

Cost Centre : Kimaka HC. II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10380	Munaku Patrick	Askari	U8	327,069	3,924,828
CR/M/10954	Nakato Ruth	Nursing Assistant	U8	327,069	3,924,828
CR/M/10338	Nansamba Esther	Nursing Assistant	U8	327,069	3,924,828
CR/M/11032	Katusiime Merab	Enrolled Nurse	U7	327,069	3,924,828
Total Annual Gross Salary (Ushs)					15,699,312

Cost Centre : Mpumudde Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10421	Nambote Cissy	Nursing Assistant	U8	327,069	3,924,828
CR/M/10256	Apiny Christine	Nursing Assistant	U8	327,069	3,924,828
CR/M/10393	Waiswa Reagan Moses	Lab Attendant	U8	327,069	3,924,828
CR/M/10491	Bagume Cissy	Office attendant	U8	327,069	3,924,828
CR/M/10255	Kabaka Ronah	Nursing Assistant	U8	327,069	3,924,828
CR/M/10403	Namulawa Racheal	Nursing Assistant	U8	327,069	3,924,828
CR/M/10260	Akullo Milly	Nursing Assistant	U8	327,069	3,924,828
CR/M/11018	Wanyenze Erina Lydia	Cleaner	U8	327,069	3,924,828
CR/M/10221	Lukungu Samuel	Askari	U8	327,069	3,924,828
CR/M/10217	Kiige George	Askari	U8	327,069	3,924,828
CR/M/10404	Nabirye Ruth	Nursing Assistant	U8	327,069	3,924,828
CR/M/11017	Makula Paul	Cleaner	U8	327,069	3,924,828
CR/M/11085	Ngobi Godfery	Health Information Asst	U7	557,633	6,691,596
CR/M/10111	Wagoli Florence	Health Assistant	U7	557,633	6,691,596
CR/M/11069	Mwogeza Deborah	Enrolled Psychiatric Nurs	U7	557,633	6,691,596
CR/M/10510	Nabaiywa Barbara	Lab Technician	U7	557,633	6,691,596
CR/M/11082	Nabirye Lydia	Cold Chain Assistant	U7	557,633	6,691,596

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Cost Centre : Mpumudde Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10399	Naigaga Elizabeth	Records Assistant	U7	557,633	6,691,596
CR/M/10946	Nakito Prossy	Health Assistant	U7	557,633	6,691,596
CR/M/10478	Nakuba Talaire Mary	Enrolled Midwife	U7	557,633	6,691,596
CR/M/11088	Nyende Kassim	Stores Assistant	U7	557,633	6,691,596
CR/M/10509	Mukasa Nkodyo Joseph	Lab Assistant	U7	557,633	6,691,596
CR/M/10503	Mwebaze Annet	Enrolled Nurse	U7	557,633	6,691,596
CR/M/10479	Mukyala Vanisar	Enrolled Midwife	U7	557,633	6,691,596
CR/M/10110	Atai Margaret	Enrolled Midwife	U7	557,633	6,691,596
CR/M/10943	Nalwanga Christine	Enrolled Nurse	U7	557,633	6,691,596
CR/M/11027	Akwii Susan	Enrolled Nurse	U7	557,633	6,691,596
CR/M/11037	Mugerwa Damali	Enrolled Nurse	U7	557,633	6,691,596
CR/M/10447	Tuwate Grace	Ophthalmic Clinical Offi	U5	898,337	10,780,044
CR/M/10465	Bogere Joy	Nursing Officer	U5	898,337	10,780,044
CR/M/11078	Isabirye Humuza	Asst Entomological offic	U5	898,337	10,780,044
CR/M/10463	Waiswa Rogers	Clinical Officer	U5	898,337	10,780,044
CR/M/10449	Konso Rebecca	Nursing Officer	U5	898,337	10,780,044
CR/M/11080	Kabanda Mike	Public Health Dental Off	U5	898,337	10,780,044
CR/M/10452	Kagoya Joy Mbalya	Nursing Officer	U5	898,337	10,780,044
CR/M/10096	Menya Proscovia	Assistant Health educator	U5	898,337	10,780,044
CR/M/11076	Drajuruga Andira Benard On	Nursing Officer (Psychia	U5	898,337	10,780,044
CR/M/11105	Kyalisiima William	Health Inspector	U5	898,337	10,780,044
CR/M/10440	Ssuuna Edward	Nursing Officer	U5	898,337	10,780,044
CR/M/11091	Kayongo Kawaala Wilson	Anaesthetic Officer	U5	898,337	10,780,044
CR/M/11070	Mukisa Charles David	Dispenser	U5	898,337	10,780,044
CR/M/11103	Ikiriza Janet	Clinical Officer	U5	898,337	10,780,044
CR/M/11039	Awor Josephine	Senior Nursing Officer	U4	1,320,107	15,841,284
CR/M/10959	Wakonta Joseph (dr)	Medical Officer	U4	1,320,107	15,841,284
CR/M/10093	Lubuya Jackson	Principal Clinical Officer	U3	1,547,935	18,575,220
Total Annual Gross Salary (Ushs)					355,341,876

Subcounty / Town Council / Municipal Division : Walukuba/Masese

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Cost Centre : Kikaramoja HC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10334	Waiswa Stephen	Askari	U8	322,657	3,871,884
CR/M/10247	Nabbosa Harriet	Nursing Assistant	U8	322,657	3,871,884
CR/M/10237	Kisadha Sulaiman	Askari	U8	322,657	3,871,884
CR/M/10511	Balirwa Florence	Enrolled Nurse	U7	564,243	6,770,916
Total Annual Gross Salary (Ushs)					18,386,568

Cost Centre : Kisiima HC. II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10429	Nakaziba Peace	Nursing Assistant	U8	327,069	3,924,828
CR/M/10365	Okumu Yokosofat	Askari	U8	327,069	3,924,828
CR/M/10446	Amuge Beatrice	Enrolled Midwife	U7	564,243	6,770,916
Total Annual Gross Salary (Ushs)					14,620,572

Cost Centre : Masese Port HC. II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10226	Kakaire Ismail	Askari	U8	322,657	3,871,884
CR/M/10246	Egadu William	Nursing Assistant	U8	322,657	3,871,884
CR/M/11014	Waibi Sulaiman	Cleaner	U8	322,657	3,871,884
CR/M/10329	Wanda Robert	Askari	U8	322,657	3,871,884
CR/M/11035	Ndibasa Juliet	Enrolled Nurse	U7	564,243	6,770,916
Total Annual Gross Salary (Ushs)					22,258,452

Cost Centre : Walukuba Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10433	Nakidoido Racheal	Nursing assistant	U8	327,069	3,924,828
CR/M/10955	Apaderet Sicolasitica	Nursing assistant	U8	327,069	3,924,828
CR/M/11067	Babirye Irene	Nursing assistant	U8	327,069	3,924,828
CR/M/10362	Bireta Joshua	Askari	U8	327,069	3,924,828
CR/M/10402	Bogere Mohammed	Lab attendant	U8	327,069	3,924,828
CR/M/10370	Kagoya Eseza	Nursing assistant	U8	327,069	3,924,828
CR/M/10213	Kiige William	Askari	U8	327,069	3,924,828
CR/M/10229	Mujungu Moses	Askari	U8	327,069	3,924,828

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Workplan 5: Health

Cost Centre : Walukuba Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10360	Tibita George	Askari	U8	327,069	3,924,828
CR/M/11022	Nakaibale Agnes	Cleaner	U8	327,069	3,924,828
CR/M/10432	Nakiryia Rebecca	Nursing assistant	U8	327,069	3,924,828
CR/M/10259	Taaka Rose	Nursing assistant	U8	327,069	3,924,828
CR/M/10492	Nali Salima	Office attendant	U8	327,069	3,924,828
CR/M/10474	Nankabirwa Madina	Cleaner	U8	327,069	3,924,828
CR/M/10240	Mulepo Matia	Askari	U8	327,069	3,924,828
CR/M/11019	Nabbuye Daisy	Cleaner	U8	327,069	3,924,828
CR/M/10443	Alitwala Annet Walubo	Enrolled midwife	U7	557,633	6,691,596
CR/M/11086	Bikuwe Jennifer	Theatre assistant	U7	557,633	6,691,596
CR/M/10245	Obot Denis	Lab assistant	U7	557,633	6,691,596
CR/M/11075	Nakiria Angella	Enrolled psychiatric nurs	U7	557,633	6,691,596
CR/M/10398	Magera Frank	Records assistant	U7	557,633	6,691,596
CR/M/11090	Mukyala Claire	Enrolled nurse	U7	557,633	6,691,596
CR/M/10461	Nkwenge Agnes	Enrolled midwife	U7	557,633	6,691,596
CR/M/10115	Makoha Alfred	Health assistant	U7	557,633	6,691,596
CR/M/10941	Bwizaganya Sandra	Enrolled nurse	U7	557,633	6,691,596
CR/M/11089	Nakasi Colletar	Stores assistant	U7	557,633	6,691,596
CR/M/10113	Bituti Bagaga Grace	Health assistant	U7	557,633	6,691,596
CR/M/10512	Kyamwiine Grace	Enrolled nurse	U7	557,633	6,691,596
CR/M/11084	Oleicho Francis	Health information asst	U7	557,633	6,691,596
CR/M/10414	Kamira Agnes	Enrolled midwife	U7	557,633	6,691,596
CR/M/10942	Mugere Alex	Enrolled nurse	U7	557,633	6,691,596
CR/M/10477	Namukwaya helda	Enrolled midwife	U7	557,633	6,691,596
CR/M/10388	Namukose Joan	Theatre assistant	U7	557,633	6,691,596
CR/M/11031	Mwanja Mable	Enrolled nurse	U7	557,633	6,691,596
CR/M/10507	Magiri Deborah	Lab assistant	U7	557,633	6,691,596
CR/M/11081	Kalinge Nicholas	Public health dental offic	U5	766,613	9,199,356
CR/M/11093	Mutesi Mariam Namusoke	Ophthalmic clinical offic	U5	723,463	8,681,556
CR/M/10480	Muweta Juma	Clinical officer	U5	937,360	11,248,320
CR/M/11094	Kalume Saidi	Assistant hea educator	U5	898,337	10,780,044
CR/M/11079	Kabodhogo Daniel James	Asst entomological off	U5	766,613	9,199,356

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Workplan 5: Health

Cost Centre : Walukuba Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10454	Dhakaba Kirunda Isaac	Lab technician	U5	898,337	10,780,044
CR/M/10481	Muzaale Sarah	Nursing officer	U5	898,337	10,780,044
CR/M/11092	Okecho Francis	Anaesthetic officer	U5	898,337	10,780,044
CR/M/10459	Nakalema Susan	Health inspector	U5	898,337	10,780,044
CR/M/11077	Nagadya Fatuma	Nursing officer (psychiat	U5	898,337	10,780,044
CR/M/11073	Nyende Saleh (dr)	Medical officer	U4	2,820,107	33,841,284
CR/M/10103	Mirembe Jean Francis	Sen nursing officer	U4	1,322,163	15,865,956
CR/M/10460	Kasuti Edward	Sen clinical officer	U4	1,322,163	15,865,956
CR/M/10483	Kisira Muyingo Charles (dr)	Sen medical officer	U4	2,978,479	35,741,748
Total Annual Gross Salary (Ushs)					394,261,368
Total Annual Gross Salary (Ushs) - Health					1,085,421,720

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,852,145	1,155,229	4,924,598
Conditional Grant to Primary Education	138,560	32,897	98,692
Conditional Grant to Primary Salaries	2,581,217	539,113	2,313,139
Conditional Grant to Secondary Education	368,487	93,301	279,902
Conditional Grant to Secondary Salaries	2,072,097	340,871	1,660,032
Conditional Grant to Tertiary Salaries	411,274	92,560	363,026
Conditional transfers to School Inspection Grant	11,725	2,931	11,725
Locally Raised Revenues	157,224	27,242	95,829
Multi-Sectoral Transfers to LLGs	73,784	16,870	57,547
Transfer of Urban Unconditional Grant - Wage	22,891	5,723	30,891
Urban Unconditional Grant - Non Wage	14,886	3,722	13,815
<i>Development Revenues</i>	404,902	179,725	404,902
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	28,250	7,062	28,250
Donor Funding	120,000	120,000	120,000
Multi-Sectoral Transfers to LLGs	46,000	0	46,000
Total Revenues	6,257,047	1,334,954	5,329,500
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,852,145	1,155,159	4,924,598
Wage	5,087,479	978,267	4,336,197
Non Wage	764,666	176,892	588,401
<i>Development Expenditure</i>	404,902	120,000	404,902
Domestic Development	284,902	0	284,902
Donor Development	120,000	120,000	120,000
Total Expenditure	6,257,047	1,275,159	5,329,500

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Workplan 6: Education

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Education department was allocated the following a total of UGX 1,334,954,000 with details as seen above.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries (Primary Teachers) Salaries (Secondary Teachers); Salaries for Establishd Staff in the department ; teachers did not receive their allowances during the quarter under review thus less payment this also happened to science teachers for both secondary and Tertiary institutions. UGX 5,723,000 Primary Schools Services. The balance current activities is for inspection, sports and daily recurrent activities of the department.

The performance below 100% is attributed to poor local revenue collections thus affecting Multi sectoral transfers to LLGs

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department was allocated a total of UGX 5,329,500,251 which was as below UGX 2,313,139,468 as Conditional Grant to Primary Salaries, UGX 1,660,032,160 as Conditional Grant to Secondary Salaries UGX 363,025,711 Conditional Grant to Tertiary Salaries 5,723,000 as Urban Unconditional Grant - Wage for wages, UGX 98,692,419 as Conditional Grant to Primary Education, UGX 279,901,516 Conditional Grant to Secondary Education UGX 5,525,000 Urban Non-wage, UGX 1,141,000 as Conditional transfers to School Inspection Grant UGX 32,155,000 Local Revenue, UGX 28,863,000 as Conditional Grant to SFG for Development and UGX 6,751,000 as Transfers as Multi Sectoral Transfers from LLGs. There is a percentage decrease of 5% as compared to the previous FY, this is attributed to not having an allocation for Secondary schools Construction

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries (Primary Teachers); UGX 1,535,854,522 (), Salaries (Secondary Teachers); UGX 1,535,854,522 (), Salaries for Establishd Staff in the department ; UGX 22,890,708 (), Primary Schools Services UPE; UGX 92,683,001 (), Secondary Capitation(USE); UGX 285,546,124 (), The balance current activities is for inspection, sports and daily recurrent activities of the department. For development expenditure the department has SFG Projects; UGX 128,280,005 () Classroom construction and rehabilitation; UGX 38,612,000

UGX 62,906,706 for SFG and SEED School was unspent due to failure by the contractor to fulfil the contract agreement, the contract is behind schedule and for this reason Council can not pay the contractor for SEED School thus the unspent balance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	425	426	425
No. of qualified primary teachers	420	426	420
No. of pupils enrolled in UPE	2018	16381	2025
No. of Students passing in grade one	100	353	150
No. of pupils sitting PLE	1831	1655	2015
No. of classrooms constructed in UPE	2	2	2
No. of classrooms rehabilitated in UPE	0	0	8
No. of latrine stances constructed	20	20	20
Function Cost (US\$ '000)	2,957,910	574,027	2,670,876
Function: 0782 Secondary Education			

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	419	425	425
No. of students passing O level	1020	3250	1025
No. of students sitting O level	1020	3250	1025
No. of students enrolled in USE	350	2121	450
No. of classrooms constructed in USE	0	1	0
No. of classrooms rehabilitated in USE	0	1	1
Function Cost (US\$ '000)	2,496,834	434,172	1,982,038
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	127	135	135
No. of students in tertiary education	529	600	600
Function Cost (US\$ '000)	411,274	92,560	363,026
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	24	33	24
No. of secondary schools inspected in quarter	7	13	7
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	391,030	174,399	313,561
Cost of Workplan (US\$ '000):	6,257,047	1,275,159	5,329,500

Plans for 2015/16

Carried out regular school inspections, supervision, monitoring and mentoring of staff. Promoted extra curricular activities such as sports music, dance and drama in all schools in the Municipality in the last academic year. Improved the pupil teacher ratio by recruiting teachers. Improved management of schools by SMCs & Head teachers through a workshop that was held in second term. Supported in-service training for teachers and other primary school staff training in areas relevant to their fields of employment. Provided health and Sanitation facilities to primary schools in form of stance VIP Latrines and water tanks. Successfully hold UPE, O-Level and A-Level examinations

Medium Term Plans and Links to the Development Plan

Construction of 2-Classroom Block at Methodist P.S
 Construction of 5- Stance VIP Latrine at Victoria Nile Primary School
 Construction of 5- Stance VIP Latrine at Main Street Primary School
 Purchase of 144-Desks at Methodist Primary School
 Purchase of 144-Desks at Walukuba East Primary School
 SDA VIP Latrine
 Kiira VIP Latrine
 Balance - Pagoda - Main Street

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Provide education for our community

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate classrooms and furniture.

Mpumudde Methodist and Walukuba East Primary schools have high enrollments due to their good performance in PLE this has led to lack of space for the increasing numbers in all classes and furniture.

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Workplan 6: Education

2. Land Titles

School land has been grabbed because jinja MC lack titles for its properties

3. Meals for Pupils

Failure by the parents to provide food for their children during school hours. Some parents have continuously ignored our call to provide meals like lunch for their children

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : JINJA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1777	JULIET WABALAKI	ASS. EDUC. OFFICER	U5	383,760	4,605,120
UTS/A/1239	DOREEN SHEREEN APIO	ASS. EDUC. OFFICER	U5	383,760	4,605,120
UTS/E/1986	SAMUEL ESWALU	ASS. EDUC OFFICER	U5	383,760	4,605,120
UTS/S/1441	SAJJABI SSEMUGABI	ASS. EDUC OFFICER	U5	383,760	4,605,120
UTS/O/11544	MICHEAL P. CHARLES O	ASS. EDUC. OFFICER	U5	383,760	4,605,120
UTS/M/12540	DANIEL MUSOBYA	ASS. EDUC OFFICER	U5	383,760	4,605,120
UTS/S/1749	RESTATUTA TUMWEBA	STENOGRAPHER	U5-LWR-	456,760	5,481,120
UTS/K/10779	GODFREY KALULU	LAB. TECHNICIAN	U5-SC-1-1	636,130	7,633,560
UTS/M/13374	PAUL KALIKWANI MWID	AS. EDUC. OFFICER	U5-UP-1-	604,599	7,255,188
UTS/B/6034	FIDELIS BUKARE	ASS EDUC. OFFICER	U5-UP-1-	594,542	7,134,504
UTS/A/6320	SUSAN ALUM	EDUC. OFFICER	U5-UP-1-	502,769	6,033,228
UTS/K/11788	JOSEPH KOMAKECH	ASS. EDUC. OFFICER	U5-UP-1-	667,061	8,004,732
UTS/W/2749	PONSIANO WAISWA	ASS. EDUC. OFFICER	U5-UP-1-	667,061	8,004,732
UTS/N/5784	AGNES NAMBUYA	ASS. EDUC OFFICER	U5-UP-1-	689,222	8,270,664
UTS/M/8906	MOSES MUGABI	ASS. EDUC. OFFICER	U5-UP-1-	678,029	8,136,348
UTS/M/7348	BERNARD MULEI	ASS. EDUC OFFICER	U5-UP-1-	678,029	8,136,348
UTS/W/2425	SAMUEL WEPUKHULU	ASS. EDUC. OFFICER	U5-UP-1-	678,029	8,136,348
UTS/B/4913	ROBERT ADOTU	SENIOR ACCOUNTS A	U5-UP-1-	580,146	6,961,752
UTS/A/11427	DAVID AKOL	ASS. EDUC. OFFICER	U5-UP-1-	594,542	7,134,504
UTS/B/4679	MOISE BULENZE MUGA	ASS. EDUC OFFICER	U5-UP-1-	724,158	8,689,896
UTS/O/9120	DANIEL OKURUT	ASS. EDUC. OFFICER	U5-UP-1-	614,854	7,378,248
UTS/M/7220	SUSAN MUKABENE	ASS. EDUC. OFFICER	U5-UP-1-	614,854	7,378,248
UTS/B/3428	DAVID BALYEDHUSA	ASS. EDUC OFFICER	U5-UP-1-	625,319	7,503,828
UTS/A/1976	DORA BLOCH AKERA	ASS. EDUC OFFICER	U5-UP-1-	736,269	8,835,228

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Workplan 6: Education

Cost Centre : JINJA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6070	MARTHA NAMASOGA	ASS. EDUC. OFFICER	U5-UP-1-	736,269	8,835,228
UTS/N/2768	CHARLES NABUGERE	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/A/1623	ELIZABETH PADDE ATHI	ASS. EDUC OFFICER	U5-UP-1-	625,319	7,503,828
UTS/N/2769	ANNET NABUMALI	ASS. EDUC. OFFICER	U5-UP-1-	736,269	8,835,228
UTS/R/805	AHMED RAMATHAN	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/N/5786	FRED NANDIGOBE	ASS. EDUC. OFFICER	U5-UP-1-	736,269	8,835,228
UTS/W/1541	BENON WANDERA MUG	ASS. EDUC. OFFICER	U5-UP-1-	736,269	8,835,228
UTS/G/405	MOSES GWANDANYE	ASS. EDUC OFFICER	U5-UP-1-	625,319	7,503,828
UTS/B/3635	WILSON BAWAIRA	SENIOR ASS. INSTRU	U5-UP-1-	736,269	8,835,228
UTS/O/4498	WILLIAM OLARA ONGO	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/M/6852	STEPHEN MUBAYA	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/M/3834	SAMUEL MUSIHO	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/L/748	RICHARD LUTAAYA	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/K/4107	KENNETH KINYERA	ASS. EDUC OFFICER	U5-UP-1-	640,234	7,682,808
UTS/W/1355	PATRICK WASALAIN	EDUC OFFICER	U5-UP-1-	625,319	7,503,828
UTS/N/4704	FRIDAH NABAHWANA	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/M/3997	MICHEAL KIFUBANGAB	ASS. EDUC OFFICER	U5-UP-1-	640,234	7,682,808
UTS/B/2275	MICHAEL BUKYEIRE	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/M/6851	MAIMUNA MBAZIIRA	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/A/11428	JOSEPHINE AKWEDE	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/O/5886	JAMES OGWANG	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/W/786	HENRY WASUKIRA	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/N/3729	REBECCA NAMAATO	ASS. EDUC. OFFICER	U5-UP-1-	625,319	7,503,828
UTS/B/7857	ALBERT BWIRE	ASS. EDUC OFFICER	U5-UP-1-	525,436	6,305,232
UTS/M/8907	SAMUEL MUGABI	ASS. EDUC. OFFICER	U5-UP-1-	542,955	6,515,460
UTS/B/7645	BENARD BASUULUBE	ASS. EDUC OFFICER	U5-UP-1-	656,404	7,876,848
UTS/B/4106	RONALD BAIDHU	ASS. EDUC OFFICER	U5-UP-1-	656,404	7,876,848
UTS/O/8447	ROBERT MAGINO	EDUC OFFICER	U4	684,684	8,216,208
UTS/A/1469	BEATRICE ROSE ACOM	DEPUTY H/TEACHER	U4	908,371	10,900,452
UTS/A/10719	JOSEPH AKEBA	EDUC OFFICER	U4	684,684	8,216,208
UTS/O/8446	LEONARD OTHIENO	EDUC OFFICER	U4	684,684	8,216,208
UTS/A/6518	BETTY AUMA	EDUC OFFICER	U4	684,684	8,216,208

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Workplan 6: Education

Cost Centre : JINJA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13598	JAMES MYOKOS	EDUC OFFICER	U4	684,684	8,216,208
UTS/N/1235	OLIVIA NAMUSOKE	EDUC OFFICER	U4	684,684	8,216,208
UTS/E/2292	JACOB ETETU	EDUC OFFICER	U4	684,684	8,216,208
UTS/O/17008	EMMANUEL OKUNI	EDUC OFFICER	U4	684,684	8,216,208
UTS/M/14046	WILLIAM MUKAMA CHO	EDUC. OFFICER	U4	684,684	8,216,208
UTS/M/13598	JAMES MYOKOS	EDUC OFFICER	U4-LWR	611,984	7,343,808
UTS/M/8908	MOHAMMED MUGAYA	EDUC. OFFICER	U4-LWR-	611,984	7,343,808
UTS/N/12478	DIANA NALUBEGA	ASS. EDUC. OFFICER	U4-LWR-	611,984	7,343,808
UTS/M/3365	JANET MUBIRU LUHONI	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/N/5785	PROSSY NANDAGIIRE	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/M/2178	HENRY MUKALAZI	EDUC. OFFICER	U4-LWR-	808,128	9,697,536
UTS/K/10778	ALI KAKANDE	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/I/767	FREDRICK ISABIRYE	EDUC. OFFICER	U4-LWR-	712,701	8,552,412
UTS/K/10344	ERIMIA KAPERRE	EDUC OFFICER	U4-LWR-	957,010	11,484,120
UTS/B/4048	BISMARCH BIDONDOLE	EDUC. OFFICER	U4-LWR-	812,668	9,752,016
UTS/S/1748	NUSULA SUMBATALA	EDUC OFFICER	U4-LWR-	780,157	9,361,884
UTS/O/3021	JOSHUA OGAYA	EDUC. OFFICER	U4-LWR-	812,668	9,752,016
UTS/O/4573	MILTON OTILE	EDUC. OFFICER	U4-LWR-	812,668	9,752,016
UTS/K/4635	ANDREW KINTU	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/M/3721	LIVINGSTONE MUWONG	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/B/1987	MOSES BENARD BEEYO	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/W/700	DANIEL WAIZEIGULO	EDUC. OFFICER	U4-LWR-	812,668	9,752,016
UTS/B/6019	GODFREY BWIRE OSOD	EDUC OFFICER	U4-LWR-	957,010	11,484,120
UTS/N/2028	CHRISTINE N NAFULA	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/O/5984	FRANCIS OBUA	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/W/1061	MATHIAS WAKASENZAL	EDUC. OFFICER	U4-LWR-	812,668	9,752,016
UTS/K/6867	CHARLES KIIRYA	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/W/2134	MOHAMMED WAIBI	EDUC. OFFICER	U4-LWR-	812,668	9,752,016
UTS/N/10039	SUSAN NABASIRYE	EDUC. OFFICER	U4-LWR-	861,016	10,332,192
UTS/N/2508	TEOPISTA NANSUBUGA	EDUC. OFFICER	U4-LWR-	712,701	8,552,412
UTS/W/3244	ROSELINE WANDERA AJ	EDUC. OFFICER	U4-LWR-	712,701	8,552,412
UTS/C/421	DOROTHY CHEROP	EDUC. OFFICER	U4-LWR-	861,016	10,332,192

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Cost Centre : JINJA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/3625	SAMUEL KIGENYI	EDUC. OFFICER	U4-LWR-	712,701	8,552,412
UTS/R/806	AYUB RASHID	EDUC. OFFICER	U4-LWR-	736,680	8,840,160
UTS/O/9121	MARGARET OKWAIMUN	EDUC. OFFICER	U4-LWR-	758,050	9,096,600
UTS/M/6212	MARY BAGENDA MBAB	EDUC. OFFICER	U4-LWR-	758,050	9,096,600
UTS/M/2120	VINCENT MUKIIBI KISSI	EDUC. OFFICER	U4-LWR-	758,050	9,096,600
UTS/B/5417	CHARLES KAIJA BYAMU	EDUC. OFFICER	U4-LWR-	942,641	11,311,692
UTS/N/3162	SARAH OBUA	EDUC. OFFICER	U4-LWR-	780,157	9,361,884
UTS/N/13380	MARY NALWOGA	EDUC. OFFICER	U4-LWR-	780,157	9,361,884
UTS/K/10395	SIRAJE KIBIRIGE	EDUC OFFICER	U4-LWR-	957,010	11,484,120
UTS/N/13379	MILTON NAKASWA	EDUC. OFFICER	U4-LWR-	957,010	11,484,120
UTS/K/6834	SARAH KIRUNDA	EDUC. OFFICER	U4-LWR-	794,002	9,528,024
UTS/O/3899	DANIEL M. OKETCHO	DEPUTY H/TEACHER	U3-LWR-	957,010	11,484,120
UTS/N/2061	DINAH TUHUMWIRE NY	HEAD TEACHER	U1-ELWR	1,806,553	21,678,636
UTS/O/10452	MARK OLUWENDO	EDUC OFFICER	U-4-LWR	1,537,073	18,444,876
Total Annual Gross Salary (Ushs)					887,834,520

Cost Centre : Kirinya Prisons Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10820	Milly Namulugo	Education Assistant Gr-	U7 Upper	467,685	5,612,220
CR/M/10792	Oliver Kyomuhendo	Education Assistant Gr-	U7 Upper	408,135	4,897,620
CR/M/11004	Alaisa Kauma	Education Assistant Gr-	U7 Upper	408,135	4,897,620
CR/M/10992	Hilda Mubezi	Education Assistant Gr-	U7 Upper	408,135	4,897,620
CR/M/1717	Zacky Kayega	Education Assistant Gr-	U7 Upper	467,685	5,612,220
CR/M/10805	Simon Okello	Education Assistant Gr-	U7 Upper	452,247	5,426,964
CR/M/10703	Sam Masambu	Education Assistant Gr-	U7 Upper	408,135	4,897,620
CR/M/10990	Robinah Kyanabwe	Education Assistant Gr-	U7 Upper	408,135	4,897,620
CR/M/10821624	Monica Kwagala	Education Assistant Gr-	U7 Upper	467,685	5,612,220
CR/M/10815	Harriet Logose	Education Assistant Gr-	U7 Upper	408,135	4,897,620
CR/M/10816	Joweri Nabirye	Education Assistant Gr-	U7 Upper	408,135	4,897,620
CR/M/10651	Florence Namukose Nakibog	H/TR GRADE I	U4 Lower	957,010	11,484,120
CR/M/10624	Pastore Ongom	H/TR GRADE II	U4 Lower	817,366	9,808,392
Total Annual Gross Salary (Ushs)					77,839,476

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Cost Centre : Magwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10734	VICTOR BUTETSI	EDUC. ASS.G II	U7 Upper	467,685	5,612,220
CR/M/10741	HARRIET KISAKYE	EDUC. ASS.G II	U7 Upper	467,685	5,612,220
CR/M/10733	FLORENCE WUDHA	EDUC. ASS.G II	U7 upper	467,685	5,612,220
CR/M/10957	STEPHEN JAAZA	EDUC. ASS.G II	U7 upper	408,135	4,897,620
CR/M/10736	FELISTAS ASEKENYE	EDUC. ASS.G II	U7 upper	467,685	5,612,220
CR/M/10737	BEATRICE BAIDHI	EDUC. ASS.G II	U7 upper	467,685	5,612,220
CR/M/10735	BETTY MUWANGA KIFU	EDUC. ASS.G II	U7 upper	459,574	5,514,888
CR/M/11009	GLORIA AWOR	EDUC. ASS.G II	U7 upper	408,135	4,897,620
CR/M/10714	SARAH KYATEREKERA	EDUC. ASS.G II	U7 upper	408,135	4,897,620
CR/M/11012	KASIFA KAUDHA	EDUC. ASS.G II	U7 upper	408,135	4,897,620
CR/M/10746	LEONARD BONDS MWES	EDUC. ASS.G II	U7 upper	408,135	4,897,620
CR/M/10571	MARTHA KAUDHA	EDUC. ASS.G II	U7 upper	459,574	5,514,888
CR/M/10616	PENINNAH NAMWASE	EDUC. ASS.G II	U7 upper	431,309	5,175,708
CR/M/10546	REBECCA BABIRYE	EDUC. ASS.G II	U7 upper	431,309	5,175,708
CR/M/10814	ZAINABU MUGABE NAM	EDUC. ASS.G II	U7 upper	408,135	4,897,620
CR/M/10747	STELLA ITONO	EDUC. ASS.G II	U7 upper	467,685	5,612,220
CR/M/10775	EVA BUSINGYE MIREMB	SENIOR EDUC. ASST.	U6	468,304	5,619,648
CR/M/10744	FLORENCE NABUKWASI	DEPUTY HTR. G.1	U4 Lower	813,470	9,761,640
CR/M/10742	JOSEPH STEPHEN SSEM	HTR. GR 1 SCH	U4- Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					111,305,640

Cost Centre : Main Street Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10636	REGINA TAKISA	Educ. Asst. GR. II	U7-UP	452,247	5,426,964
CR/M/11000	JULIUS NGOBI	Educ. Asst. GR. II	U7-UP	408,135	4,897,620
CR/M/10528	JOHN IDUULI	Educ. Asst. GR. II	U7-UP	459,574	5,514,888
CR/M/10516	JANE MUNAABA	Educ. Asst. GR. II	U7-UP	467,685	5,612,220
CR/M/10536	IMMACULATE KAYANG	Educ. Asst. GR. II	U7-UP	454,830	5,457,960
CR/M/10549	GORETI KIWALA	Educ. Asst. GR. II	U7-UP	438,119	5,257,428
CR/M/10524	FLORENCE NAMWEBYA	Educ. Asst. GR. II	U7-UP	467,685	5,612,220
CR/M/10601	ROBINAH AJAALET	Educ. Asst. GR. II	U7-UP	445,095	5,341,140
CR/M/10541	NASSIM KYAZIKE	Educ. Asst. GR. II	U7-UP	408,135	4,897,620

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Cost Centre : Main Street Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10537	HENRY WADUNDE	Educ. Asst. GR. II	U7-UP	418,196	5,018,352
CR/M/10525	FLORENCE KASEDHA N	Educ. Asst. GR. II	U7-UP	454,830	5,457,960
CR/M/10545	ZAM ALIKOBA	Educ. Asst. GR. II	U7-UP	408,135	4,897,620
CR/M/10513	TIMOTHY KISAAME	Educ. Asst. GR. II	U7-UP	408,135	4,897,620
CR/M/10515	SARAH NANGOBI	Educ. Asst. GR. II	U7-UP	454,830	5,457,960
CR/M/10526	ROSE AJORE	Educ. Asst. GR. II	U7-UP	454,830	5,457,960
CR/M/10531	ASUMINI KIRIGWAJJO	Educ. Asst. GR. II	U7-UP	438,119	5,257,428
CR/M/10525	SAMUEL NGOBI	Educ. Asst. GR. II	U7-UP	454,830	5,457,960
CR/M/10539	AIDAH WAKAZA	Educ. Asst. GR. II	U7-UP	454,830	5,457,960
CR/M/11107	DAVID KATEGAYA	Educ. Asst. GR. II	U7-UP	459,574	5,514,888
CR/M/10265	IRENE ISIKO	Senior Education Asst	U6-LWR	454,830	5,457,960
CR/M/10813	CHARLES WILLIAM OTE	Senior Education Asst	U6-LWR	454,830	5,457,960
CR/M/10532	ANNET KAMUSIIME	Senior Education Asst	U6-LWR	454,830	5,457,960
CR/M/10551	ANNE KAKAIRE	Educ. Asst. GR. II	U4-LWR	813,470	9,761,640
CR/M/10550	EMMANUEL MOSES ULI	Deputy Headteacher G I	U4-LWR	656,404	7,876,848
CR/M/10521	ALBERT BALETAGANA	Deputy Headteacher G I	U4-LWR	813,470	9,761,640
CR/M/10627	CHARLES OPOYA	Headteacher G.I	U4-UP	957,010	11,484,120
Total Annual Gross Salary (Ushs)					156,151,896

Cost Centre : Naranbahi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11055	Geofrey Kalaako	Educ. Assist.	U7 Upper	408,135	4,897,620
CR/M/10975	Catherine Mudondo	Educ. Assist.	U7 Upper	408,135	4,897,620
CR/M/10591	Annet Kyokunda	Educ. Assist.	U7 Upper	467,685	5,612,220
CR/M/10596	Flavia Mbeiza	Educ. Assist.	U7 Upper	408,135	4,897,620
CR/M/10600	Florence Kalireku	Educ. Assist.	U7 Upper	413,116	4,957,392
CR/M/10983	Alex Ochom	Educ. Assist.	U7 Upper	408,135	4,897,620
CR/M/10595	Sandra J. Kiiza	Educ. Assist.	U7 Upper	452,247	5,426,964
CR/M/10594	Monic Basirika	Sen. Assist.	U7 Upper	467,685	5,612,220
CR/M/10579	Micheal Mugoya	Educ. Assist.	U7 Upper	459,574	5,514,888
CR/M/10976	John Bosco Mugabi	Educ. Assist.	U7 Upper	467,685	5,612,220
CR/M/10604	Irene Namufumba	Educ. Assist.	U7 Upper	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Naranbahi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10917	Sylvia Namumbya	Educ. Assist.	U7 Upper	438,119	5,257,428
CR/M/10605	Vincent Odoi	Sen. Assist.	U7 Upper	467,685	5,612,220
CR/M/10663	Topister Nyamwenge	Educ. Assist.	U7 Upper	467,685	5,612,220
CR/M/10548	Hadijah Nabukenya Kibedi	Educ. Assist.	U7 Upper	431,309	5,175,708
CR/M/10723	Godfrey Sabila	Sen. Assist.	U6 Lower	468,304	5,619,648
CR/M/10609	Joan Kiwala	Sen. Assist.	U6 Lower	478,504	5,742,048
CR/M/10740	Cissy Namubiru	Sen. Assist.	U6 Lower	468,304	5,619,648
CR/M/10931	Beth Babirye	Sen. Assist.	U6 Lower	468,304	5,619,648
CR/M/10916	Monic Kayana	Sen. Assist.	U6 Lower	468,304	5,619,648
CR/M/10908	Namahe Rose Mary	Deputy H/tr Grade I	U4 Lower	813,470	9,761,640
CR/M/10758	Richards Okoth - Ochieng	Deputy H/tr Grade I	U4 Lower	813,470	9,761,640
CR/M/10610	Sarah Tekiba	Deputy H/tr Grade I	U4 Lower	813,470	9,761,640
CR/M/10904	Jane Bukenya	Headteacher Grade I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					148,585,860

Cost Centre : Spire Road Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10919	Paul Kasoigo	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10925	Phoebe Sanyu	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10987	Prossy Nabirye	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10880	Rebecca Namono Wanda	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10915	Lydia Naigino Kiirya	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10928	Rose Adiolo	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10909	Monica Musubika	Educ Ass. GR II	U7 Upper	418,196	5,018,352
CR/M/11051	Monica Byogero	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10926	Rebecca Naigaga	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10986	Gorreti Nagobi	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10603	Beatrice Mugalya Kasede	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10910	Juliet Nalukwago	Educ Ass. GR II	U7 Upper	445,095	5,341,140
CR/M/10701	Johnnie Nyakashaija	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10979	Daniel Asonya	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10920	Joan Asimwe	Educ Ass. GR II	U7 Upper	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Spire Road Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10556	Gerald Gwambuga	Educ Ass. GR II	U7 Upper	445,095	5,341,140
CR/M/10912	Godfrey Mwima	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10914	Grace Musooko	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10927	Esther Kabawaire	Educ Ass. GR II	U7 Upper	452,247	5,426,964
CR/M/10635	Elizabeth Babirye	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10602	Milly Ngulyabuza	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10738	Herbert Owori Munialo	Educ Ass. GR II	U7 Upper	438,119	5,257,428
CR/M/10914	Daniel Ngobi	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10913	Ruth Nakato	Educ Ass. GR II	U7 Upper	459,574	5,514,888
CR/M/10518	Irene Yateesa	Educ Ass. GR II	U7 Upper	431,309	5,175,708
CR/M/10776	Sarah Kaudha Balikweya	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10918	Julius Maloni	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10765	Kenneth Kyarimpa	Sen Educ Asst	U6 Upper	468,304	5,619,648
CR/M/10543	Isaac Jonathan Bazibu	Sen Educ Asst	U6 Upper	469,604	5,635,248
CR/M/10921	Esther Komutala	Sen Educ Asst	U6 Upper	468,304	5,619,648
CR/M/10629	Herbert Mawata	D/H Teacher	U4 Lower	780,161	9,361,932
CR/M/10713	Alice Naigaga	D/H Teacher	U4 Lower	813,470	9,761,640
CR/M/10906	David Kakuma	D/H Teacher	U4 Lower	813,470	9,761,640
CR/M/10608	Florence Migamba	Head Teacher	U4 Lower	822,438	9,869,256
Total Annual Gross Salary (Ushs)					199,232,232

Cost Centre : Uganda Railways Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10643	Orum Henry	Educ Ass. GR II	U7 Upper	438,119	5,257,428
CR/M/10678	Michael Gutaka Charles	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10886	Beatrice Agote	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10530	Emmanuel B. Tenywa	Educ Ass. GR II	U7 Upper	459,574	5,514,888
CR/M/11007	Betsy Nakirege	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/11010	Juma Mpala	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10896	Samuel Bazibu	Educ Ass. GR II	U7 Upper	452,247	5,426,964
CR/M/10885	Anne Scovia Lunyolo	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10829	Alice Ajalu	Educ Ass. GR II	U7 Upper	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Uganda Railways Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10628	Benjamin Ddamba	D/HM GR II	U5 Upper	611,984	7,343,808
CR/M/10795	Samuel Magoma	H/M GR I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					66,556,728

Subcounty / Town Council / Municipal Division : Mpumudde/Kimaka

Cost Centre : Jinja Army Boarding Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10977	MPALA ALOYSIUS	EDUCATION ASS GRA	U7	467,685	5,612,220
CR/M/10700	MUGABI ABBEY	SENIOR EDUCATION	U7	467,685	5,612,220
CR/M/10757	NAMUKOSE SARAH	EDUCATION ASS GRA	U7	413,116	4,957,392
CR/M/10721	NANFUKA KALUNGI JUS	EDUCATION ASS GRA	U7	467,685	5,612,220
CR/M/10710	TINGU PETUA MARY	EDUCATION ASS GRA	U7	467,685	5,612,220
CR/M/11047	KYABAGYE MONICAH	EDUCATION ASS GRA	U7	408,135	4,897,620
CR/M/10731	AMULEN JANE FLORENC	EDUCATION ASS GRA	U7	408,135	4,897,620
CR/M/10567	NANGOBI JANET	EDUCATION ASS GRA	U7	408,135	4,897,620
CR/M/10768	BUWULE OLIVER	EDUCATION ASS GRA	U7	467,685	5,612,220
CR/M/10729	ABUKO MARY AGNES	EDUCATION ASS GRA	U7	467,685	5,612,220
CR/M/10725	ATIM JANE ROSE	EDUCATION ASS GRA	U7	467,685	5,612,220
CR/M/10711	KUTUUMYA JULIET	EDUCATION ASS GRA	U7	467,685	5,612,220
CR/M/10709	BWALI ROBERT	EDUCATION ASS GRA	U7	408,135	4,897,620
CR/M/10984	IGOMGE RONALD	EDUCATION ASS GRA	U7	424,676	5,096,112
CR/M/10722	ALUMAIA MORIKU NELL	EDUCATION ASS GRA	U7	452,247	5,426,964
CR/M/10702	KAYANA LOE	SENIOR EDUCATION	U6	468,308	5,619,696
CR/M/10726	ASAETE ANNET OCHAI	SENIOR EDUCATION	U6	468,308	5,619,696
CR/M/10708	MUKASA JOSEPH	DEPUTY H/TEACHER	U4	813,470	9,761,640
CR/M/10905	MIDEASINIA FRANCES L	HEADTEACHER GRA	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					110,731,380

Cost Centre : Jinja College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/434	Lamuno Grace	Enrolled Nurse	U7-MED	454,830	5,457,960

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Workplan 6: Education

Cost Centre : Jinja College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/436	Namubiru Saudah	Laboratory Assistant	U7-UP-1-	335,162	4,021,944
UTS/W/430	Babirye Rehema	Librarian Assistant	U7-UP-1-	335,162	4,021,944
UTS/W/431	Bamusubaghe Grace	Laboratory Assistant	U7-Up-1-1	396,990	4,763,880
UTS/W/432	Biryeri Juliet	Senior Copy Typist	U7-Up-1-9	391,334	4,696,008
UTS/T/921	Tesaga Harriet Mwogeza	Assistant Education Offic	U5- Up- 1-	502,769	6,033,228
UTS/N/8699	Nakayinda Hanifah	Assistant Education Offic	U5- Up- 1-	502,769	6,033,228
UTS/N/16876	Namukose Jacqeline	Assistant Education Offic	U5- Up- 1-	502,769	6,033,228
UTS/N/6220	Namusiginyi Beatrice	Assistant Education Offic	U5- Up- 1-	502,769	6,033,228
UTS/K/11883	Kukundakwe	Assistant Education Offic	U5- Up- 1-	502,769	6,033,228
UTS/K/16624	Kakooza Vincent	Assistant Education Offic	U5- Up- 1-	570,569	6,846,828
UTS/N/867	Namugosa Rose	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/A/2326	Acon John Bosco	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/N/4158	Ngobi Proscovia Mabangi	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/O/7752	Okuma David	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/A/1714	Amuge Florence	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/W/1643	Wafula Moses	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/K/2878	Kateega Herbert	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/K/4241	Kayiti Moses Wilson	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/W/1295	Wanduzu Adam	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/W/1616	Wamubirigwe Thomas	Assistant Education Offic	U5- Up- 1-	625,319	7,503,828
UTS/W/840	Wagama Deogratias	Untrained Teacher Diplo	U5- Up- 1-	712,277	8,547,324
UTS/K/7360	Kulea Naphtal Ajay	Assistant Education Offic	U5- Up- 1-	534,111	6,409,332
UTS/W/429	Ajooti Constance Edith	Catering Officer	U5-LWR-	500,987	6,011,844
UTS/W/435	Naikoba Eunice	Senior Accounts Assistan	U5-UP-1-	534,111	6,409,332
UTS/W/433	Katende Athanasius	Senior Accounts Assistan	U5-Up-1-9	561,184	6,734,208
UTS/I/1220	Idyedo Pauline	Education Officer	U4-LWR-	611,984	7,343,808
UTS/K/12044	Kifuko Mukadyo Moses	Education Officer	U4-LWR-	611,984	7,343,808
UTS/M/7008	Mawanda Ismail	Education Officer	U4-LWR-	808,128	9,697,536
UTS/O/2126	Omitta Patrick	Education Officer	U4-LWR-	808,128	9,697,536
UTS/O/3584	Oryang David	Education Officer	U4-LWR-	808,128	9,697,536
UTS/O/3396	Owora Obbo Noah	Education Officer	U4-LWR-	808,128	9,697,536
UTS/W/646	Waiswa Charles Fred	Education Officer	U4-LWR-	808,128	9,697,536

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Workplan 6: Education

Cost Centre : Jinja College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/4000	Namuleme Penelope	Education Officer	U4-LWR-	808,128	9,697,536
UTS/M/6756	Muyanja Steven	Education Officer	U4-LWR-	808,128	9,697,536
UTS/W/428	Were Samson Wafire	Education Officer	U4-LWR-	808,128	9,697,536
UTS/A/2881	Alisengagha Geoffrey	Education Officer	U4-LWR-	808,128	9,697,536
UTS/K/2053	Kifana Ivan John	Education Officer	U4-LWR-	808,128	9,697,536
UTS/H/290	Habarugaba Gastone	Education Officer	U4-LWR-	808,128	9,697,536
UTS/K/3824	Kitakule Wilberforce	Education Officer	U4-LWR-	808,128	9,697,536
UTS/M/1481	Mulindwa Godfrey	Education Officer	U4-LWR-	808,128	9,697,536
UTS/A/2690	Aceng Sancta	Education Officer	U4-LWR-	808,128	9,697,536
UTS/B/3421	Bahemuka Richard	Education Officer	U4-LWR-	808,128	9,697,536
UTS/A/4833	Ayagalwa Gerald	Education Officer	U4-LWR-	808,128	9,697,536
UTS/N/3487	Nabuzale Cathy	Education Officer	U4-LWR-	808,128	9,697,536
UTS/N/12984	Nampina Norah	Education Officer	U4-LWR-	712,277	8,547,324
UTS/M/4797	Mutambo Annet	Education Officer	U4-LWR-	712,277	8,547,324
UTS/A/751	Akwi Anny Grace Adakun	Education Officer	U4-LWR-	712,277	8,547,324
UTS/N/2364	Nabirye Harriet	Education Officer	U4-LWR-	712,277	8,547,324
UTS/A/4377	Asuru Elizabeth	Education Officer	U4-LWR-	736,269	8,835,228
UTS/N/19685	Ndawula Ernest	Education Officer	U4-LWR-	736,269	8,835,228
UTS/N/10496	Namande Lydia Patricia	Education Officer	U4-LWR-	736,269	8,835,228
UTS/S/1705	Sserukeera David	Education Officer	U4-LWR-	780,157	9,361,884
UTS/M/9616	Mulabbi David	Education Officer	U4-LWR-	780,157	9,361,884
UTS/B/1837	Bichachi Josephine	Education Officer	U4-LWR-	780,157	9,361,884
UTS/N/2879	Namudama Lydia	Education Officer	U4-LWR-	780,157	9,361,884
UTS/K/4481	Kavuma Edward	Education Officer	U4-LWR-	780,157	9,361,884
UTS/A/1910	Asuwa Simon	Education Officer	U4-LWR-	780,157	9,361,884
UTS/N/1661	Nawaguma Rebecca	Deputy Headteacher Alev	U2-LWR-	1,267,740	15,212,880
UTS/K/3772	Kawuki Joseph	Headteacher Alevel Boar	U1-Eup-1-	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					502,428,552

Cost Centre : Jinja Police Barracks Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10991	DAMALIE NAMULONDO	EDUCATION ASS GRA	U7 UPPE	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Jinja Police Barracks Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10874	BETTY ACAN	EDUCATION ASS GRA	U7 UPPE	467,685	5,612,220
CR/M/10875	FAITH NAMUTOSI	EDUCATION ASS GRA	U7 UPPE	467,685	5,612,220
CR/M/10879	HARRIET NAMUKOSE	EDUCATION ASS GRA	U7 UPPE	408,135	4,897,620
CR/M/10872	JOYCE EMIRU	EDUCATION ASS GRA	U7 UPPE	467,685	5,612,220
CR/M/11060	MIRIAM MIREMBE	EDUCATION ASS GRA	U7 UPPE	408,135	4,897,620
CR/M/10755	REGINA MUKANZA	EDUCATION ASS GRA	U7 UPPE	459,574	5,514,888
CR/M/10876	SARAH KISABOOMU	EDUCATION ASS GRA	U7 UPPE	467,685	5,612,220
CR/M/10544	SIMON ABIRIGA	EDUCATION ASS GRA	U7 UPPE	438,119	5,257,428
CR/M/10878	WALTER BALIWA KAYI	EDUCATION ASS GRA	U7 UPPE	467,685	5,612,220
CR/M/10621	ABDU IDUBE	DEPUTY H/TEACHER	U4 LOWE	813,470	9,761,640
CR.M10751	GEORGE KULABA	HEADTEACHER GRA	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					74,772,036

Cost Centre : Jinja SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10622	Stephen Mutengu Wadid	Sen Educ .Asst.	U7 upper	408,135	4,897,620
CR/161/1	Rebecca	Educ. Asst. II	U7 upper	431,309	5,175,708
CR/M/10626	Emily Babirye	Educ. Asst. II	U7 upper	408,135	4,897,620
CR/M/11044	Stephen Wadid	Educ. Asst. II	U7 upper	408,135	4,897,620
CR/M/10517	Robert Madungha	Sen Educ .Asst.	U7 upper	478,504	5,742,048
CR/M/10811	Mutibwa Sarah	Educ. Asst. II	U7 upper	459,574	5,514,888
CR/M/10997	Milton Magumba Mugweri	Educ. Asst. II	U7 upper	408,135	4,897,620
CR/M/11040	Mary Scholastica Imenyo	Educ. Asst. II	U7 upper	408,135	4,897,620
CR/M/110902	Juliet Khabuya	Educ. Asst. II	U7 upper	438,119	5,257,428
CR/M/10892	Jennipher Muzaki	Educ. Asst. II	U7 upper	467,685	5,612,220
CR/M/10897	Janepher Singahakye	Educ. Asst. II	U7 upper	467,685	5,612,220
CR/M/10667	Grace Ligyalingi	Educ. Asst. II	U7 upper	431,309	5,175,708
CR/M/10889	Florence Zemeyi	Educ. Asst. II	U7 upper	467,685	5,612,220
CR/M/10689	Robinha Namugere	Educ. Asst. II	U7 upper	452,247	5,426,964
CR/M/10898	Rose Nakisige Bitali	H/teacher	U4 lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					83,379,144

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Workplan 6: Education

Cost Centre : Kiira Primary Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M 11110	Aaron Wambi	Educ Asst GR 11	U7 UP	408,135	4,897,620
CR/M 10672	Hellen Kwagala Kyabwe	Educ Asst GR 11	U7 UP	408,135	4,897,620
CR/M 10658	Kekuline Naita	Educ Asst GR 11	U7 UP	445,095	5,341,140
CR/M 10660	Judith Akello Apil	Educ Asst GR 11	U7 UP	408,135	4,897,620
CR/M 10671	Joshua Genda	Educ Asst GR 11	U7 UP	408,135	4,897,620
CR/M 10674	Jane Nakintu	Educ Asst GR 11	U7 UP	467,685	5,612,220
CR/M 10770	Harriet Ayazika	Educ Asst GR 11	U7 UP	445,095	5,341,140
CR/M 10662	Eseza Acam	Educ Asst GR 11	U7 UP	467,685	5,612,220
CR/M 11049	Emily Kemigisha	Educ Asst GR 11	U7 UP	467,685	5,612,220
CR/M 10750	Edith Nakaziba	Educ Asst GR 11	U7 UP	459,574	5,514,888
CR/M 10965	Maurine Odongo	Educ Asst GR 11	U7 UP	467,685	5,612,220
CR/M 1098	Agnes Mutesi	Educ Asst GR 11	U7 UP	408,135	4,897,620
CR/M 10656	Lilian Namulondo	Educ Asst GR 11	U7 UP	452,247	5,426,964
CR/M 11011	Balat Muwanika	Educ Asst GR 11	U7 UP	408,135	4,897,620
CR/M 10670	Philister Dezu Yosa	Educ Asst GR 11	U7 UP	459,574	5,514,888
CR/M 10749	Robinah Namuhoya	Educ Asst GR 11	U7 UP	408,135	4,897,620
CR/M 10832	Samuel Mukisa	Educ Asst GR 11	U7 UP	467,685	5,612,220
CR/M 10659	Susan Namaganda	Educ Asst GR 11	U7 UP	408,135	4,897,620
CR/M 10665	Edward Senyende	Senior Educ Asst	U6	468,304	5,619,648
CR/M 10661	Juliet Konso	Senior Educ Asst	U6	467,685	5,612,220
CR/M 10664	Christopher David.N. Guina	Senior Educ Asst	U6	468,304	5,619,648
CR/M 10666	Margaret Naiwumbwe Kam	D/HTR/GR.1	U4 Lower	794,002	9,528,024
CR/M 10703	Richard Tusubira	D/HTR/GR.1	U4 Lower	813,470	9,761,640
CR/M 10675	Moses Bamuwamy	Head teacher Grade 1	U4 Lower	822,438	9,869,256
Total Annual Gross Salary (Ushs)					140,391,516

Cost Centre : Mpumudde Estate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/110787	Loy Kagoya Lugolole	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/11109	Miria Nabirye	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10860	Monica Naigaga	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10780	Olive Katali	Educ Ass. GR II	U7 Upper	456,574	5,478,888

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Cost Centre : Mpumudde Estate Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10978	Peninnah Muwaza	Educ Ass. GR II	U7 Upper	413,116	4,957,392
CR/M/100963	Lillian Nabirye Namuwaya	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10561	Rose Bitali	Educ Ass. GR II	U7 Upper	424,676	5,096,112
CR/M/10867	Aboallah Kintu	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10790	Ruth Naisanga	Educ Ass. GR II	U7 Upper	452,247	5,426,964
CR/M/10791	Victo Kaddu	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/11053	Yayeri Namugaya	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10796	Petua Nabirye	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10782	Juliet Kyomya	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10866	Joshua Waiswa	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10739	Henry Waako	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10883	Daniel Oluma	Educ Ass. GR II	U7 Upper	431,309	5,175,708
CR/M/10781	Emmanuel Kalema	Educ Ass. GR II	U7 Upper	431,309	5,175,708
CR/M/10840	Esther Aisa Kakai	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/1611	Florence Takusewanya	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10783	Francis Mawerere	Educ Ass. GR II	U7 Upper	452,247	5,426,964
CR/M/11006	Hellen Abuo	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10794	Jannipher Kalembe	Deputy H/T GR I	U4 Lower	817,366	9,808,392
CR/M/10842	Hajira Namakula	Deputy H/T GR I	U4 Lower	817,366	9,808,392
CR/M/10552	Juma Tibiita	H/Tr GR I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					142,122,120

Cost Centre : Mpumudde Methodist Community Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11054	PROSS ASHABA	EDUCATION ASSISTA	U7 Upper	452,247	5,426,964
CR/M/10857	NAIRUBA AGNES	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/10993	NAKANJAKO ASHA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/M/10673	NAKIYEMBA MARGARE	EDUCATION ASSISTA	U7 Upper	452,247	5,426,964
CR/M/10864	NALUBANGA JESCA	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/10996	NAMBI WINNIEFRED	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/M/10858	OSIRE SOPHIA	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/10684	ALAKU EDDY JOHNSON	DEPUTY HEADTEACH	U7 Upper	813,470	9,761,640

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Workplan 6: Education

Cost Centre : Mpumudde Methodist Community Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10843	NAIRUBA JUSTINE	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/M/10856	NYANZI MIRIAM	EDUCATION ASSISTA	U7 Upper	452,247	5,426,964
CR/M/10863	MUTESI PAMELA	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/10832	MUKISA JOWALI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/M/10855	KYALIGONZA SYLVIA	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/10865	BIRIMENGO DAVID	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/10859	BAKOBEREKI PHOEBE	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428
CR/M/10765	KUMUTALA MARGARET	SENIOR EDUCATION	U7 Upper	468,304	5,619,648
CR/M/10893	ATHIENO DEBORAH	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/M/10844	BATUWE MOSES PATRIC	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/M/10854	BWAMIBULUNGI NTEGE	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/10831	ALWENY JULLIAN	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428
CR/M/10958	KALOGO JOSEPH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/M/10812	KISABAGIRE OLINGA JE	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/M/106861	APOLLO IRENE	EDUCATION ASSISTA	U7 Upper	452,247	5,426,964
CR/M/10894	KIBWIKI APOLLO PETE	SENIOR EDUCATION	U6	408,135	4,897,620
CR/M/10853	MIREMBE REBECCA	DEPUTY HEADTEACH	U4 Lower	611,984	7,343,808
CR/M/10882	BABIRYE ELIZABETH RE	DEPUTY HEADTEACH	U4 Lower	813,470	9,761,640
CR/M/10827	MWOYA MIKE MUTOVE	HEADTEACHER GD1	U4 Upper	656,197	7,874,364
Total Annual Gross Salary (Ushs)					157,061,352

Cost Centre : St. Gonzaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10826	MUSUBIKA REBECCA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/10778	ALIMO LYDIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10989	BALISULEYO ISAAC	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/10839	ELOGU PETER	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10825	IDEPU ROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/11057	MUSENERO SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/10930	MUTONYI ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/10598	NYIRO JOSHUA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/M/10838	NAKYANZI RUTH	EDUCATION ASSISTA	U7	431,309	5,175,708

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Cost Centre : St. Gonzaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10988	KITIMBO RESTY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/M/10704	KISAME MILITON AWUB	DEPUTY II HEAD TEA	U5	579,427	6,953,124
CR/M/10830	MUBIRU GALABUZI BET	EDUCATION ASSISTA	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					68,827,452

Subcounty / Town Council / Municipal Division : Walukuba/Masese

Cost Centre : Jinja V.T.I.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/15221	Opwonya Samuel	Tech. Teacher	U5	542,955	6,515,460
UTS/E/2224	Erima Geoffrey	Instructor	U5	625,319	7,503,828
UTS/M/6209	Were Mugoya Samson	Asst Lecturer	U5	806,919	9,683,028
UTS/M/16208	Mubangizi Anthony	Tech. Teacher	U5	500,987	6,011,844
UTS/T/4199	Twezirikire Phinehas	Instructor	U5	502,769	6,033,228
UTS/S/3251	Siwu Elijah	Instructor	U5	542,955	6,515,460
UTS/M/4984	Muzito Tenywa Moses	Instructor	U5	625,319	7,503,828
UTS/O/14445	Otim John Anganya	Instructor	U5	625,319	7,503,828
UTS/K/1708	Khameme Sylvia	Instructor	U5	502,769	6,033,228
UTS/M/6586	Makopo Francis Mwoga	Instructor	U5	724,158	8,689,896
UTS/O/12594	Owor Peter	Instructor	U5	500,987	6,011,844
UTS/K/1709	Ebusu Michael Emma	Instructor	U5	502,769	6,033,228
UTS/G/1172	Gidudu Patrick	Tech Teacher	U5	502,769	6,033,228
UTS/O/8598	Okelo Moses Christopher	Instructor	U5	516,936	6,203,232
UTS/C/2884	Mukisa George	Instructor	U5	542,955	6,515,460
UTS/O/8959	Oguma Benson Noman	Technical Teacher	U5	502,769	6,033,228
UTS/O/15193	Ochwo John Patrick	Tech. Teacher	U5	502,769	6,033,228
UTS/N/8433	Ngolobe Axopheri	Instructor	U5	500,987	6,011,844
UTS/C/2883	Ekakoro Christopher	Instructor	U5	502,769	6,033,228
N/2/1360	Ndikulaga Wilfred	Instructor	U5	542,955	6,515,460
N/2/1099	Nabbaya Edmund Robert	Instructor	U5	502,769	6,033,228
UTS/K/4253	Kunguvvu Mukasa H.M.K.	Senior Instructor	U4	957,010	11,484,120
A/2/1486	Arinaitwe Dinavence	Sen. Instructor	U4	957,010	11,484,120
UTS/E/1405	Emorut James	Senior Instructor	U4	812,668	9,752,016

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Workplan 6: Education

Cost Centre : Jinja V.T.I.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2/150	Talire Wakabi Thomas	Senior Instructor	U4	812,668	9,752,016
K/2/1321	Kyagambiddwa James	Sen. Instructor	U4	957,010	11,484,120
UTS/M/10158	Mugenyi Hannington.	Technical Teacher	U4	975,891	11,710,692
A/2/1317	Mpanga Alexander	Senior Instructor	U4	812,668	9,752,016
A/2/1316	Anguria George Peter	Senior Instructor	U4	861,016	10,332,192
A/2/1010	Ahwera Alex	Sen. Instructor	U4	957,010	11,484,120
UTS/S/6256	Sempala Sabastian	Lecturer	U4	975,891	11,710,692
T/2/151	Opoka John Kalokwera	Senior Instructor	U4	812,668	9,752,016
O/2/2294	Olila Joshua	Sen. Instructor	U4	975,891	11,710,692
M/2/1437	Mafabi Milton	Chief Instructor	U3	1,256,268	15,075,216
M/2/829	Mugombesya Patrick	Chief Instructor	U3	1,256,268	15,075,216
UTS/K/20829	Kamba Ben Charles	Principal	U3	1,256,268	15,075,216
UTS/B/4920	Bamusibule Charles	Chief Instructor	U3	1,256,268	15,075,216
UTS/N/9959	Ngaga-Zangu Lazarus	Chief Instructor	U3	1,256,268	15,075,216
UTS/M/11953	Muwanga Godfrey	Deputy Principal	U2	1,256,310	15,075,720
M/2/1420	Mugisha Alexander	Principal	U1	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					380,696,988

Cost Centre : Kisima Island 1 Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11041	Okello Emmanuel Joseph	Education Asst Grade II	U7 Upper	459,574	5,514,888
CR/M/10803	Etyang Francis	Education Asst Grade II	U7 Upper	459,574	5,514,888
CR/M/10802	Watindi Sagula Patrick	Education Asst Grade II	U7 Upper	467,685	5,612,220
CR/M/11043	Naisubi Judith	Education Asst Grade II	U7 Upper	459,574	5,514,888
CR/M/10804	Mukambwe Nathan	Education Asst Grade II	U7 Upper	459,574	5,514,888
CR/M/10819	Mugabi Joseph	Education Asst Grade II	U7 Upper	459,574	5,514,888
CR/M/11042	Kyoyagala Fiona	Education Asst Grade II	U7 Upper	459,574	5,514,888
Total Annual Gross Salary (Ushs)					38,701,548

Cost Centre : Kisima Island II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10807	Okello Francis	GIII Teacher	U7 Upper	445,095	5,341,140

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Cost Centre : Kisima Island II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10808	Odongo Anthony	GIII Teacher	U7 Upper	459,574	5,514,888
CR/M/10799	Nangumba Anthony Munaal	GIII Teacher	U7 Upper	459,574	5,514,888
CR/M/11046	Kibekityo Annet	GIII Teacher	U7 Upper	459,574	5,514,888
CR/M/11045	Byogero Shalifa	GIII Teacher	U7 Upper	459,574	5,514,888
Total Annual Gross Salary (Ushs)					27,400,692

Cost Centre : Lake Site Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10774	Magara James	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10809	Mukyala Hasia	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/11113	Adokorach Harriet	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10848	Ameso Rose	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10900	Kamira Proscovia	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10847	Katooko Alisat	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10767	Mukuwa Joshua	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10834	Wairire Jesca	Educ Ass. GR II	U7 Upper	452,247	5,426,964
CR/M/10810	Mulabbi Wilson	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10877	Nakayenga Keziah	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10836	Nambi Angella	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10522	Namono Dorothy	Educ Ass. GR II	U7 Upper	459,574	5,514,888
CR/M/10850	Nankya Lydia	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10849	Nyanzi Irene	Educ Ass. GR II	U7 Upper	467,685	5,612,220
CR/M/10772	Wabula David	Educ Ass. GR II	U7 Upper	459,574	5,514,888
CR/M/11048	Mbala Agnes	Educ Ass. GR II	U7 Upper	408,135	4,897,620
CR/M/10851	Namakoye Rosemary	Deputy Headteache GR I	U5 Lower	579,427	6,953,124
CR/M/10640	Tigawalana Moses	Deputy Headteache GR I	U4 Lower	813,470	9,761,640
CR/M/10837	Mukobi Mukakanya. J	Headteacher GR I	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					115,470,684

Cost Centre : Masese Co-Education Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11050	SAIDA NAGUJJA	EDUC. ASST.	U7 UPPE	408,135	4,897,620

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Cost Centre : Masese Co-Education Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11059	NURUH NAMIREMBE	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10612	SOPHIE .A. NAMUKOSE	EDUC. ASST.	U7 UPPE	467,685	5,612,220
CR/M/10757	SARAH NAMUKOSE	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10646	MARGARET NAMUKASA	EDUC. ASST.	U7 UPPE	467,685	5,612,220
CR/M/11056	REHEMAH NAMAGANDA	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10619	CHARLES OYOO	EDUC. ASST.	U7 UPPE	467,685	5,612,220
CR/M/10631	CISSY YONJO	EDUC. ASST.	U7 UPPE	431,309	5,175,708
CR/M/10633	DAMALI MPOYENDA	EDUC. ASST.	U7 UPPE	438,119	5,257,428
CR/M/10611	DHAPHINE WAMALA .N	EDUC. ASST.	U7 UPPE	467,685	5,612,220
CR/M/11008	EUNICE KATALIKAKO	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10632	ANNET .B. ANYANGO	EDUC. ASST.	U7 UPPE	467,685	5,612,220
CR/M/10623	LAWRENCE LWANGA	EDUC. ASST.	U7 UPPE	459,574	5,514,888
CR/M/10534	ALFRED OPIO	EDUC. ASST.	U7 UPPE	452,247	5,426,964
CR/M/10994	MICHAEL WATABALA	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10823	MIRIAM .M. MUWANGUZ	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10617	MOSES NGOBI	EDUC. ASST.	U7 UPPE	431,309	5,175,708
CR/M/10852	PATRICK NDABI	EDUC. ASST.	U7 UPPE	467,685	5,612,220
CR/M/10630	ROBERT OKELLO	EDUC. ASST.	U7 UPPE	467,685	5,612,220
CR/M/10971	RONALD LUFABA	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10968	RUTH MARY AKIPO	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10761	FAZIRA MUWANIKA	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10615	ROSE MARY KOROBE	EDUC. ASST.	U7 UPPE	467,685	5,612,220
CR/M/10982	RONALD MUZITO	EDUC. ASST.	U7 UPPE	408,135	4,897,620
CR/M/10613	LIVINGSTONE MBAGO	SEN. ED. ASST	U6 LOWE	468,304	5,619,648
CR/M/10648	BEATRICE NANSAMBA	EDUC. ASST.	U5 UPPE	556,063	6,672,756
CR/M/10705	HARRIET .I. MUYAKA	DEPUTY H/M	U4 LOWE	813,470	9,761,640
CR/M/11106	CHRISTINE BABIRYE	HEAD TR.	U4 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					154,720,128

Cost Centre : Mother Kevin S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4912	Ibila Florence	Secretary	U7-UP-1-	335,162	4,021,944

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Cost Centre : Mother Kevin S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4911	Babirye Sylvia	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/I/1030	Ibanda Richrd Henry	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/M/6077	Mutebi Michael Tenywa	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/T/4176	Twinomugisha Jolly	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/N/10097	Nuwamanya Jaqueline Joy	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/N/10460	Ngobi Ibrahim	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/K/14629	Kyagha Kyinanywa Farouk	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/I/923	Icabal Josephine	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/K/12522	Kalali Isabirye Patrick	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/W/2639	Wajega Ronald	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/K/17259	Kamwana Perez	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/M/14626	Mudhasi Arthur Roger	Assistant Education Offic	U5-UP-1-	502,769	6,033,228
UTS/K/6424	Kisoma Richrd Kisambira	Education Officer	U5-UP-1-	736,269	8,835,228
UTS/K/2850	Kata Wafula Phoebe	Education Officer	U4-LWR-	808,128	9,697,536
UTS/N/846	Nyapendi Dara Florence	Education Officer	U4-LWR-	812,688	9,752,256
UTS/N/7239	Ndagire Joshua	Education Officer	U4-LWR-	712,701	8,552,412
UTS/M/11560	Mangeni Josiah	Education Officer	U4-LWR-	712,701	8,552,412
UTS/M/16036	Muwaya Wahabi	Education Officer	U4-LWR-	712,701	8,552,412
UTS/N/10461	Ssekandi Wilber	Education Officer	U4-LWR-	712,701	8,552,412
UTS/K/13659	Katende David	Education Officer	U4-LWR-	712,701	8,552,412
UTS/G/1047	Gabikwenda Jovita	Deputy HeadTeacher A-	U2-LWR-	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					162,543,480

Cost Centre : WALUKUBA EAST P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10691	RACHEAL ABENAKYO	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/M/10687	TAPPY KITIMBO NABIRY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10547	SYLVIA KAGOYA	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
CR/M/10698	SOLOME ASIMO	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
CR/M/10970	RUTH SUZAN MIREMBE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10685	HARRIET AKONGO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
CR/M/10688	BEATRICE SHILIMI	EDUCATION ASSISTA	U7 UPPE	468,304	5,619,648

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Cost Centre : WALUKUBA EAST P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11072	BRENDA WAAKO KABI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/M/10690	DAVID WOGUDUNYA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10676	EDITH NAMUSISI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10599	EVARINE NAMULONDO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10388	FLORENCE IKOMO MBE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10695	ANNET NAMUGANZA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/M/10693	HARIMA MUKUNGU	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
CR/M/10697	JANET BUTEGE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10686	MARY MARGARET AM	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
CR/M/10586	MOSES WAISWA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10786	PASCAL MUSOLI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10719	PAUL BASOGA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10692	PETER BAGOOLE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/M/10981	PHEBIANO BOGERE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/M/10699	RACHAEL MUBEZI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10592	ROBINAHNANYONGA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10583	ROSE KAKO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/M/10766	AGNES KETRAH AMOD	SENIOR EDUCATION	U6	468,304	5,619,648
CR/M/10677	ELIZABETH ISIKO KAG	SENIOR EDUCATION	U6	468,304	5,619,648
CR/M/10694	CONSTANCE NAMONO	SENIOR EDUCATION	U6	468,304	5,619,648
CR/M/10743	ALICE RITA BABIRYE	HEAD TEACHER	U4 LOWE	849,737	10,196,844
CR/M/10756	CHARLES WILSON KIID	DEPUTY HEAD TEAC	U4 LOWE	813,470	9,761,640
CR/M/10696	FRANCISCA MADUDU	DEPUTY HEAD TEAC	U4 LOWE	813,470	9,761,640
CR/M/10683	ROSE NAIGAGA	DEPUTY HEAD TEAC	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					186,122,136

Cost Centre : WALUKUBA WEST P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11003	LYDIA NAIGAGA	TEACHER	U7 UPPE	408,135	4,897,620
CR/M/10644	AISHA TAGABA	TEACHER	U7 UPPE	467,685	5,612,220
CR/M/10652	AGNES JANE NAMBUBI	TEACHER	U7 UPPE	452,247	5,426,964
CR/M/10641	BESSIE BEHAYO	TEACHER	U7 UPPE	467,685	5,612,220

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Cost Centre : WALUKUBA WEST P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10784	HALIMA NANYONJO	TEACHER	U7 UPPE	431,309	5,175,708
CR/M/10974	JENIPHER MWAMINSWA	TEACHER	U7 UPPE	452,247	5,426,964
RC/M/10638	JESSE WAKKO	TEACHER	U7 UPPE	467,685	5,612,220
CR/M/10618	JOY WIN WAKOBEIRE	TEACHER	U7 UPPE	459,574	5,514,888
CR/M/10649	ALICE GABIRI	TEACHER	U7 UPPE	467,685	5,612,220
CR/M/10999	KALIFANI MWOGA	TEACHER	U7 UPPE	408,135	4,897,620
CR/M/10891	MILLY MUGABI	TEACHER	U7 UPPE	467,685	5,612,220
CR/M/10642	PHILLIP AGHAMENHEK	TEACHER	U7 UPPE	431,309	5,175,708
CR/M/10639	SARAH MUDONDO	TEACHER	U7 UPPE	438,119	5,257,428
CR/M/10728	SARAH NAMUGOSA	TEACHER	U7 UPPE	431,309	5,175,708
CR/M/10872	SHARON DEBORAH ANA	TEACHER	U7 UPPE	452,247	5,426,964
CR/M/11005	ZAINAH KUTAMUWA	TEACHER	U7 UPPE	408,135	4,897,620
CR/M/10773	JULIAN NAKISIGE	TEACHER	U7 UPPE	438,119	5,257,428
CR/M/10718	EVASTIA KOMUGISHA	TEACHER	U6 UPPE	468,304	5,619,648
CR/M/10712	ZIYAD TAMUZAADDE	TEACHER	U6 UPPE	468,304	5,619,648
CR/M/10645	FLAVIA BUWEREZA	TEACHER	U5 UPPE	546,917	6,563,004
CR/M/10800	CATHERINE BAYOGERA	TEACHER	U4 UPPE	656,197	7,874,364
CR/M/10760	WINFRED NAIRUBA	TEACHER	U4 UPPE		
Total Annual Gross Salary (Ushs)					116,268,384
Total Annual Gross Salary (Ushs) - Education					4,109,143,944

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	977,704	239,454	1,122,184
Locally Raised Revenues	470,426	99,580	583,915
Multi-Sectoral Transfers to LLGs	284,236	69,910	239,244
Transfer of Urban Unconditional Grant - Wage	135,629	48,111	211,611
Urban Unconditional Grant - Non Wage	87,414	21,854	87,414
<i>Development Revenues</i>	6,085,736	500,879	6,085,748
LGMSD (Former LGDP)	135,264	31,320	121,750
Locally Raised Revenues	308,784	56,207	308,784
Multi-Sectoral Transfers to LLGs	252,254	52,130	265,783
Other Transfers from Central Government	1,424,850	361,222	1,424,850
Uganda Support to Municipal Infrastructure Developn	3,964,584	0	3,964,581

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	7,063,440	740,334	7,207,932
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	977,704	211,007	1,122,184
Wage	135,629	48,111	211,611
Non Wage	842,076	162,896	910,573
<i>Development Expenditure</i>	6,085,736	0	6,085,748
Domestic Development	6,085,736	0	6,085,748
Donor Development	0	0	0
Total Expenditure	7,063,440	211,007	7,207,932

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Roads and Engineering department was allocated a total of UGX 588,250,000 with details as seen above.

The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 48,111,000, performance is over by 42% this is attributed to the increment which cuts across for all staff. Operation of District Roads Office; UGX 30,557,000, Urban Roads Resealing; UGX 56,730,000, Urban paved roads; Maintenance (LLS); UGX 103,200, Buildings & Other Structures (Administrative); UGX 23,500,000, Buildings Maintenance; UGX 103,4,685,000, Vehicle Maintenance; UGX 46,030,000, Plant Maintenance; UGX 49,300,000, Electrical Installations/Repairs; UGX 6,908,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan revenues for FY 2015/16

i) In FY 2015/16 the department was allocated a total of UGX 7,207,932,088 of which wages are, Locally Raised Revenues UGX. 726,422,331, Other Transfers from Central Government, UGX. 1,424,849,927, Transfer of Urban Unconditional Grant - Wage 135,628,524, Urban Unconditional Grant - Non Wage 86,342,972, Multi-Sectoral Transfers to LLGs UGX 284,236,000, LGMSD (Former LGDP) UGX 121,765,000, Locally Raised Revenues UGX.53,209,000, Other Transfers from Central Government (USMID) UGX. 3,964,581,460. There is a percentage increase of 1% as compared to FY 2014/15, this is attributed to prioritizing maintenance of existing infrastructure thus more allocation from local revenue

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 135,629,000, Operation of District Roads Office; UGX 130,500,000, Urban Roads Resealing; UGX 3,964,581,000, Urban paved roads; Maintenance (LLS); UGX 133,942,000, District Roads Maintenance (URF) UGX 1,424,850,000 Buildings & Other Structures (Administrative); UGX 6,470,000 Buildings Maintenance; UGX 103,4,685,000, Vehicle Maintenance; UGX 12,608,000, Plant Maintenance; UGX 31,973,000, Electrical Installations/Repairs; UGX 120,000,000.

UGX 252,429,000 was unspent balance in the department, this is attributed delays in outsourcing for service providers which was attributed to the change to Force on Account

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km of urban roads resealed	1	2	2
Length in Km. of urban roads upgraded to bitumen standard	1	0	0
Length in Km of Urban paved roads routinely maintained		1	1
Length in Km of Urban paved roads periodically maintained		1	2
Length in Km of District roads routinely maintained	1	3	20
Length in Km of District roads periodically maintained	0	1	2
Function Cost (US\$ '000)	6,015,717	73,989	6,058,617
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	1,047,722	137,018	1,149,315
Cost of Workplan (US\$ '000):	7,063,440	211,007	7,207,932

Plans for 2015/16

- i. Technical advice and guidance to stakeholders provided;
- ii. Technical specifications of contracts prepared;
- iii. Supervision of technical works undertaken;
- iv. Work plans and budgets for the Municipality prepared;
- v. Building and other structural plans approved;
- vi. Water and sanitation systems developed and maintained;
- vii. Engineering and works policies enforced.
- viii. Madhvani Road completed
- ix) Town Hall reroofed
- ix. Nalufenya (Clive Road west) completed

Medium Term Plans and Links to the Development Plan

Reconstruction of Nalufenya/Clive Road West
 10% (Re-tooling, Supervision, Monitoring, Capacity Building)
 Tarmacking of Musita Road
 Tarmacking of Tabingwa and Scott Roads
 Tarmacking of Acacia Road
 Administrative Expenses
 Period Maintenance
 Completion and Retention of Tobacco and Factory Street

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of manpower

Recruiting and retaining road gang personnel is difficult, due to the low rates from the Uganda Road Fund. The department lacks staff in the physical Planning, Building Roads and Inspection sections

2. Illegal tapping of street lighting line

Some residents are illegally getting electricity from the street lighting line. This is making the bills too high for council. Support is required

3. Lack of equipment

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

Council lacks basic road equipment. The department requires bitumen boiler, bitumen distributor, pneumatic roller, big vibro roller, chips spreader and water bowser to effectively open new roads and maintain the existing ones.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : Works & Techn. Serv.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10199	Musazi Samuel	Driver	U8	251,133	3,013,596
CR/M/10309	Basoga Christopher	Porter	U8	226,517	2,718,204
CR/M/10308	Byekwaso Abdu	Porter	U8	226,517	2,718,204
CR/M/10207	Isabirye Asan	Porter	U8	226,517	2,718,204
CR/M/10425	Isabirye Swaibu	Driver	U8	251,133	3,013,596
CR/M/11096	Kaabala Joseph	Driver	U8	228,169	2,738,028
CR/M/11098	Kabugo Moses	Plant Attendant	U8	228,169	2,738,028
CR/M/10306	Kakonge Micheal	Plant Attendant	U8	237,358	2,848,296
CR/M/10506	Kamuhanda Benon	Driver	U8	237,358	2,848,296
CR/M/10189	Kintu Samson	Driver	U8	251,133	3,013,596
CR/M/11102	Mugoya Christopher	Plant Attendant	U8	228,169	2,738,028
CR/M/10316	Nsubuga Bashiri	Porter	U8	226,517	2,718,204
CR/M/10935	Obwale Micheal	Driver	U8	237,358	2,848,296
CR/M/11095	Ojambo James	Driver	U8	228,169	2,738,028
CR/M/10186	Tukamushaba Gad	Driver	U8	251,133	3,013,596
CR/M/10952	Waidha Stephen	Driver	U8	237,358	2,848,296
CR/M/10423	Waiswa Joshua	Plant Operator	U7	306,527	3,678,324
CR/M/11100	Kiyimba Moses	Plant Operator	U7	306,527	3,678,324
CR/M/10369	Nditusawa Simon	Electrician	U7	360,468	4,325,616
CR/M/10426	Waiswa Leviticus	Plant Operator	U7	246,459	2,957,508
CR/M/10313	Kayanga Charles	Plant Operator	U7	306,527	3,678,324
CR/M/11101	Hinghondo Titus. W	Road Inspector	U6	454,830	5,457,960
CR/M/11099	Wakabi Aggrey	Asst eng Officer mech	U5	667,061	8,004,732
CR/M/10129	Aryemo Florence	Draughtsman	U5	667,061	8,004,732
CR/M/10008	Kawanguzi Stephen Joshua	Senior Assistant Eng Offi	U4	1,196,439	14,357,268
CR/M/10962	Kitimbo Robert	Staff Surveyor	U4	1,196,439	14,357,268
CR/M/10123	Kakuze Tabitha	Physical Planner	U4	1,196,439	14,357,268
CR/M/10119	Saeed Muhamad	Senior Civil Engineer	U3	1,391,582	16,698,984

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Works & Techn. Serv.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					144,828,804

Subcounty / Town Council / Municipal Division : Mpumudde/Kimaka

Cost Centre : Works & Techn. Serv.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10292	Olupot Simon	Driver	U8	251,133	3,013,596
CR/M/10127	Mukembo Moses	Technical Assistant	U7	367,905	4,414,860
CR/M/10178	Muwoya Fred	Assistant Engineering Off	U5	724,158	8,689,896
CR/M/10116	Wamuzibira Dathan	Municipal Engineer	U2	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					37,820,928

Subcounty / Town Council / Municipal Division : Walukuba/Masese

Cost Centre : Works & Techn. Serv.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10193	Mukakanya Zakariya	Driver	U8	251,133	3,013,596
CR/M/10412	Nkoola Abdu	Driver	U8	251,133	3,013,596
CR/M/10384	Walube Safani	Asst Engineering Officer	U5	712,277	8,547,324
CR/M/10485	Nyende Ramathan	Civil Engineer	U4	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					28,931,784
Total Annual Gross Salary (Ushs) - Roads and Engineering					211,581,516

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2014/15

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

Vote: 755 Jinja Municipal Council

Workplan 7b: Water

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,461	170,548	787,461
Locally Raised Revenues	156,630	27,300	156,630
Multi-Sectoral Transfers to LLGs	539,380	115,925	539,380
Transfer of Urban Unconditional Grant - Wage	59,680	19,380	59,680
Urban Unconditional Grant - Non Wage	31,771	7,943	31,771
<i>Development Revenues</i>	64,000	0	30,000
Locally Raised Revenues	50,000	0	30,000
Multi-Sectoral Transfers to LLGs	14,000	0	
Total Revenues	851,461	170,548	817,461
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,461	170,473	787,461
Wage	59,680	19,380	59,680
Non Wage	727,780	151,092	727,780
<i>Development Expenditure</i>	64,000	0	30,000
Domestic Development	64,000	0	30,000
Donor Development	0	0	0
Total Expenditure	851,461	170,473	817,461

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Production and Marketing department was allocated UGX 170,548,000 with details as seen above.

Ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries UGX 19,380,000 which is beyond by 30% this is attributed to the increment which cuts across for all staff.

The poor performance in the department is attributed to many reasons but most importantly failure Uganda Land Commission to pay Council as property rates and after realizing the Council equipment would wear out thus a ban on hiring equipment lastly poor local revenue performance affected the department's performance.

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resources revenue was allocated atotal of UGX 817,460,625. This is comprised of Wage UGX 59,680,000 and UGX 727,780,000 as Non Wage for Development Expenditure UGX 64,000,000 was allocated. The allocation to the department decreased as compared to that of FY 2014/15, this is attributed to revenue not increasing in FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations	1	1	1
No. of monitoring and compliance surveys undertaken	4	1	4
Function Cost (UShs '000)	851,461	170,473	817,461
Cost of Workplan (UShs '000):	851,461	170,473	817,461

Plans for 2015/16

Planting and replacing aging trees and those that are cut, municipal vegetation maintenance i.e. hedge trimming, weeding, pruning of trees, weeding of flowers, planting of trees and planting of flowers. However these activities Are done in conjunction with LC1 coucils, CBOs, NGOs, Clubs like Rotary e.t.c. business or private sector. Beautification of open spaces which involves mowing and hand grass cutting of lawns, open spaces, traffic islandse.t.c. Carried out environmental awareness and education . Industrial inspections, EIAs and Audits, Agricultural extension services through NAADS activities. Monitored productivity in town and ensured that business enterprises are registered. Promote environmentally sound practices among the manufacturers in the municipality and to ensure their compliance to the National Environment management guidelines.

Maintain the aesthetic beauty of the municipality.

Involve the participation of stakeholders in setting local priorities in regard to environmental Management

Ensure that municipal development plans incorporate environment concerns

Promote Environmental Awareness, Education and Training initiatives, in order to create awareness among the general Public, Industry and Local Government

Promote cost effective and sustainable waste management practices to reduce on organic pollution in the municipality.

Medium Term Plans and Links to the Development Plan

Beautification of Jinja Municipality

Purchase of Mechanical automated machine for garbage sorting

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Tree planting in the communities

Sensitize the community on Proper usage of wetlands

(iv) The three biggest challenges faced by the department in improving local government services

1.

2. Poor cash Flow

This has led to a number of activities to lag behind, failure to manage the landfill and its workers

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

3. Frequent break break down of vehicles

The vehicles and plants that operate at the landfill are frequently breaking down thus high cost of their maintenance

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	475,920	93,674	438,234
Conditional Grant to Community Devt Assistants Non	990	247	990
Conditional Grant to Functional Adult Lit	3,906	977	3,906
Conditional Grant to Public Libraries	30,825	7,706	30,825
Conditional Grant to Women Youth and Disability Gr	3,563	891	3,563
Conditional transfers to Special Grant for PWDs	7,439	1,860	7,439
Locally Raised Revenues	116,934	16,440	109,166
Multi-Sectoral Transfers to LLGs	239,583	40,195	209,664
Transfer of Urban Unconditional Grant - Wage	58,177	21,732	58,177
Urban Unconditional Grant - Non Wage	14,502	3,626	14,502
<i>Development Revenues</i>	418,719	261,111	161,530
Multi-Sectoral Transfers to LLGs	61,530	9,396	61,530
Other Transfers from Central Government	357,190	251,715	100,000
Total Revenues	894,640	354,784	599,763
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	475,920	93,616	438,234
Wage	58,177	21,732	58,177
Non Wage	417,743	71,884	380,056
<i>Development Expenditure</i>	418,719	9,396	161,530
Domestic Development	418,719	9,396	161,530
Donor Development	0	0	0
Total Expenditure	894,640	103,012	599,763

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review the department was allocated a total of UGX 740,334,000 with details as seen above :-

Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of the poor local revenue collections thus the effect to department revenue. The good performance in development grants in the department is attributed to Council receiving the all TSUPU Grant from Central Government during the Quarter under review while the Youth Livelihood Project no funds had been received by the end of the Quarter.

The major expenditures in the department are Salaries; UGX 14,544,000 Operation of the Community Based Services Department; UGX 5,240,000 Social Rehabilitation Services; UGX 8,350,000 Community Development Services (HLG); UGX 2,500,000, Support to Public Libraries; UGX 7,706,000, Gender Mainstreaming; UGX 3,000,000, Support to Disabled and the Elderly; UGX 71,800,000, Community Development Services for LLGs (LLS); UGX 19,265,000; Multi-Sectoral Transfers to LLGs UGX

Department Revenue and Expenditure Allocations Plans for 2015/16

Community Based Services was allocated a total of UGX 599,763,358 for FY 2015/16 for both recurrent and capital expenditure as follows for Recurrent Revenues we have Urban Unconditional Grant - Non Wage 14,502,000

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Conditional Grant to Public Libraries UGX 30,825,000 Conditional Grant to Women Youth and Disability Grant UGX 3,563,000 Conditional transfers to Special Grant for PWDs; UGX 7,439,000 , Conditional Grant to Functional Adult Lit; UGX 3,906,000 Multi-Sectoral Transfers to LLGs; UGX 239,583,000 Conditional Grant to Community Devt Assistants Non--wage UGX 990,000 , Transfer of Urban Unconditional Grant - Wage; UGX 58,177,000 , Locally Raised Revenues; UGX 116,934,000 For Capital expenditure the department was allocated UGX 61,530,000. The allocation to Community Based Services has tremendously gone down because in FY 2014/15 there is a Central Government Transfer (TSUPU Grant) which has not yet been communicated to Council for budgeting of FY 2015/16

Expenditures for the department for FY 2014/15

Operation of the Community Based Services Department; UGX 49,282,000 Social Rehabilitation Services; UGX 59,613,000 Community Development Services (HLG); UGX 11,000,000 Adult Learning, UGX 18,000,000 Support to Public Libraries; UGX 32,825,000 Support to Disabled and the Elderly; UGX 7,439,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	500	350	500
No. of children cases (Juveniles) handled and settled	0	7	
No. of assisted aids supplied to disabled and elderly community	4	1	4
Function Cost (UShs '000)	894,640	103,012	599,763
Cost of Workplan (UShs '000):	894,640	103,012	599,763

Plans for 2015/16

- i. Delivery of community-based services coordinated;
- ii. Community centers, vocational training institutions, children remand homes and other community establishments monitored;
- iii. Implementation of National and local laws and policies and social development monitored and evaluated;
- iv. Council advised on policy and related matters regarding gender, labour and social development.
- v. Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;
- vi. Conformity to national policies and standards on occupational health and safety enforced;
- vii. Community awareness and involvement in socio-economic development initiatives monitored and evaluated;
- viii. Collection, analysis and dissemination of labour information coordinated;
- ix. Discharge of statutory obligations regarding community care, protection and welfare managed;
- x. Registration and promotion of community development groups supervised. Disability and elderly centres and establishments supervised;
- xi. Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;
- xii. Council Advised on matters regarding disability and elderly social developments;
- xiii. NGOs, disability and elderly based Organizations and other stakeholders Liaised with on matters regarding development;
- xiv. Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated;
- xv. Collection, analysis and dissemination of disability and elderly development information Coordinated; and
- xvi. Disability and elderly development groups registered and promoted and supervised.

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Medium Term Plans and Links to the Development Plan

Purchase of 100 additional chairs for Town hall
Renovation of Town hall
Purchase of a carpet for the office at the PCDO
Renovation of Public library at Kakindu

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Improved quality of life of the poor; enabling the poor to increase their incomes
Creation of a supportive social cultural, economic and political environment that will empower marginalized people and the poor to partners in development
To empower marginalized groups to participate in development related activities
FAL lessons
Capacity building for Community Development Workers
Facilitating National Libraries
Empowering National women/youth/disabled councils

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor attitude to FAL

The men have continued to shy away from adult literacy programme for fear of being identified as illiterates

2. Lack of a rehabilitation centre for the street children

- Premises for the family and the Children counselling Centre not yet identified.
- Lack of an adequate rehabilitation unit for street children, lunatics and destitute

3. Poor involvement of communities in local Government activities

In many of the developments the community is not actively involved which hampers sustainability of the developments in the municipality

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10174	Namuswa Beatrice	Cleaner	U8	226,517	2,718,204
CR/M/10170	Lwana Doweal	Office Attendant	U8	251,133	3,013,596
CR/M/10168	Kayira John	Cleaner	U8	226,517	2,718,204
CR/M/10475	Nangobi Hellen	Library Assistant	U7	367,605	4,411,260
CR/M/10164	Balikowa Nathan	Library Assistant	U7	353,225	4,238,700
CR/M/10940	Awolezani Betty Magala	Library Assistant	U7	353,225	4,238,700
CR/M/10355	Namusisi Betty	Senior Library Assistant	U5	500,987	6,011,844
CR/M/10495	Isabirye Simon	Community Development	U5	758,050	9,096,600
CR/M/10937	Budhugo Mawazi	Senior Library Assistant	U5	483,762	5,805,144
CR/M/10357	Kobusinge Rose	Librarian	U4	758,050	9,096,600

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10439	Muzusa Geofrey	Principal Community De	U2	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					66,561,732

Subcounty / Town Council / Municipal Division : Mpumudde/Kimaka

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10501	Baligeya Angella	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					9,096,600

Subcounty / Town Council / Municipal Division : Walukuba/Masese

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10162	Mwondha Jamaruh -Din	Office Attendant	U8	255,133	3,061,596
CR/M/10457	Musasizi Irene	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					12,158,196
Total Annual Gross Salary (Ushs) - Community Based Services					87,816,528

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,815	34,412	149,815
Conditional Grant to PAF monitoring	21,020	5,255	21,020
Locally Raised Revenues	74,228	14,270	74,228
Multi-Sectoral Transfers to LLGs	19,397	3,100	19,397
Transfer of Urban Unconditional Grant - Wage	26,424	9,601	26,424
Urban Unconditional Grant - Non Wage	8,746	2,187	8,746
Total Revenues	149,815	34,412	149,815
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	149,815	29,339	149,815
Wage	26,424	9,601	26,424
Non Wage	123,391	19,738	123,391
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	149,815	29,339	149,815

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Planning department was allocated a total of UGX 34,412,000 with details as seen above.

Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of the poor local revenue collections thus the effect to department revenue.

The major expenditures in the department is Salaries; UGX 9,601,000 expenditure on salaries is over by 45% which is attributed to the increment which affected every one in the department Management of the District Planning Office; UGX 9,293,000, Statistical data collection ; UGX 1,250,000, Operational Planning; UGX 5,948,000, Monitoring and Evaluation of Sector plans; UGX 3,000,000 and UGX 2,045,000 for LLGs

Department Revenue and Expenditure Allocations Plans for 2015/16

i) Workplan Revenues for FY 2014/15

In FY 2014/15 Planning was allocated a total of UGX 149,815,473 which comprises of UGX 26,424,000 for wage, UGX 8,746,290 as Urban Non-wage , UGX 74,228,000 as Local Revenue, UGX 21,020,183 as PAF M&A and UGX 19,397,000 as Multi-Sectoral Transfers to LLGs all for recurrent expenditure. The allocation to the department was maintained as as that of FY 2014/15, this is attributed to having no significant changes in the anticipated revenue for FY 2015/16.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 26,424,000, Management of the District Planning Office; UGX 3,000,000, District Planning ; UGX 4,676,000 to Statistical Data Collection, UGX 3,000,000 to Demographic Data Collection, UGX 6,000,000 to Project Formulation, UGX 20,137,000 to Operational Planning; UGX 23,020,000 to Monitoring and Evaluation of Sector plans; and Capital development was allocated UGX 1,500,000.

To promote cost effective methods of urban development through community involvement and participation in program development

To increase awareness on key issues of population and development and their integration into the development plans

To establish a valid information database to capture social and economic data to be used for Development Planning and resource allocation

To oversee the implementation of the 3 year integrated Development Plan

To strengthen supervision, monitoring, evaluation and coordination of Municipal projects

To enhance capacities of the Municipal and Division staff in preparing comprehensive & integrated 3-year rolling development plans and /annual workplans

To raise the levels of economic and social development in the Municipality

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (UShs '000)	149,815	29,339	149,815
Cost of Workplan (UShs '000):	149,815	29,339	149,815

Plans for 2015/16

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

- i. Urban development strategies, plans and budgets formulated, developed and coordinated;
- ii. Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;
- iii. Management information System for the entire Municipality efficiently managed;
- iv. Activities and programs of the urban development partners promoted and supported;
- v. Lower(Divisional) local council planning facilitated and guided;
- vi. Work plans and budgets appraised and sources of funding identified; and
- vii. Minutes of Technical Planning Committee produced.
- Viii. Data collected, analysed and stored;
- ix. Statistical reports produced;
- x. Development projects appraised;
- xi. National Surveys organised and implemented; and
- xii. Technical support on statistical matters provided to Local Government

Medium Term Plans and Links to the Development Plan

None

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Encourage bottom up planning with active participation of the community

Sensitize communities on population issues

Guide Council in allocating development projects following National Programme Priority Areas and ensuring equitable distribution of scarce resources and development/projects programs

The presidential statements & national policies are usually integrated into the Council policies /plans for implementation. E.g. Ensuring that projects and programmes to be implemented are in line with NPPAs Supervision, monitoring and evaluation of projects is done by Council & Central Government.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate skills in Planning, budgeting and reporting

Since planning is steadily changing due to improved guidelines and policies from Central Government (e.g BFP, HPPG, FDS, IFMS, LOGFIAS, LOGICS etc) there is need to continuously train staff in the Planning Unit to keep abreast with new developments

2. Co-ordination of Development Partners

Absence of effective development partners such as CBOs/NGOS, Private Sector operatorsally during village participatory

3. Lack of a vehicle for planning unit

There is need for a vehicle in the planning unit to enable easy movement especially during village participatory meetings.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10490	Kayongo Christine	Population Officer	U4	1,176,420	14,117,040
CR/M/10498	Nabaggala Jalia	Urban Planner	U4	1,176,420	14,117,040
CR/M/10437	Kyangwa Mercy	Senior Urban Planner	U3	1,131,209	13,574,508

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,808,588
Total Annual Gross Salary (Ushs) - Planning					41,808,588

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,460	24,372	99,460
Locally Raised Revenues	55,268	11,100	55,268
Multi-Sectoral Transfers to LLGs	8,475	1,470	8,475
Transfer of Urban Unconditional Grant - Wage	27,739	9,808	27,739
Urban Unconditional Grant - Non Wage	7,979	1,995	7,979
Total Revenues	99,460	24,372	99,460
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,460	22,358	99,460
Wage	27,739	9,808	27,739
Non Wage	71,721	12,550	71,721
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	99,460	22,358	99,460

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter under review Internal Audit department was allocated at total of UGX 24,372,000 with details as seen above.

Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of the poor local revenue collections thus the effect to department revenue.

The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 9,808,000, the over performance by 41% is attributed the increment passed by parliament affecting everyone in the department. Management of Internal Audit Office; UGX 6,769,000 and Internal Audit; UGX 4,620,000 Multi-Sectoral Transfers to LLGs; UGX

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department was allocated a total of UGX;99,460,059 which is comprised of UGX 27,738,672 for wage, UGX; 7,978,800 as Conditional Grant for Urban Non-wage , Local Revenue of UGX55,267,920 all for recurrent expenditure while Multi-Sectoral Transfers to LLGs bringing the total sector budget for the Financial Year is 8,475,667. The allocation to the department was maintained as as that of FY 2014/15, this is attributed to having no significant changes in the anticipated revenue for FY 2015/16.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 27,738,672, Management of Internal Audit Office; UGX 43,404,000 (51.9%) and Internal Audit; UGX 16,977,000.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	30/1/14	30/7/14	30/1/15
<i>Function Cost (UShs '000)</i>	99,460	22,358	99,460
Cost of Workplan (UShs '000):	99,460	22,358	99,460

Plans for 2015/16

- Financial and accounting systems and procedures reviewed to ensure efficiency;
- Procurement and payment procedures audited to facilitate efficient and effective transaction in the Council;
- Manpower audited in line with the budgets and laws;
- Stores Audit conducted for safe custody, efficiency and economic usage of resources;
- Liaison with the Auditor General in council audits undertaken;
- Departmental programmes planned, coordinated and monitored; and
- Annual and quarterly departmental work plans and budgets prepared and submitted to relevant

Medium Term Plans and Links to the Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Compliance to rules and regulations

Delivery of quality goods & services

Improvement of financial management

Improvement of financial operations

The specific objectives take in consideration the presidential and ministerial policy statements as issued from time to time e.g.; Promoting accountability and transparency and fight against corruption

(iv) The three biggest challenges faced by the department in improving local government services

1. Dependence on other departments

Department depends on the work of other departments and sometimes other departments delay to update records

2. Inadequate facilitation

Facilitation to the department's programmes is neither adequate nor timely

3. Lack of a vehicle

There is need for a vehicle in the Unit to enable easy movement especially during Village Participatory Meeting

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Jinja Central Div

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10472	Mwanja Nathan	Examiner of Accounts	U5	598,822	7,185,864

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10081	Ssenabulya Joseph	Examiner of Accounts	U5	598,822	7,185,864
CR/M/10419	Naigaga Juliet	Internal Auditor	U4	940,366	11,284,392
CR/M/10079	Nnume Yasin Abubaker	Sen Internal Auditor	U3	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					39,230,628
Total Annual Gross Salary (Ushs) - Internal Audit					39,230,628

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;	Implementation of national policies, programmes, council decisions, and projects i.e. National Census in the municipality managed, coordinated, monitored and evaluated;	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;
	Council advised on technical , administrative and legal matters pertaining to the management of the Municipality;	Council advised on technical , administrative and legal matters pertaining to the management of the Municipality;	Council advised on technical , administrative and legal matters pertaining to the management of the Municipality;
	Plans and budgets for Council activities developed and Coordinated;	Plans and budgets for Council activities for FY 2014/15 implemented and Coordinated;	Plans and budgets for Council activities developed and Coordinated;
	Acquisition, utilisation, maintenance and accountability for the human, financial and physical resources of the Municipality managed;	Acquisition, utilisation, maintenance and accountability for the human, financial and physical resources of the Municipality managed;	Acquisition, utilisation, maintenance and accountability for the human, financial and physical resources of the Municipality managed;
	Performance of staff in the municipality supervised and evaluated;	Performance of staff in the municipality supervised and evaluated;	Performance of staff in the municipality supervised and evaluated;
	Collaboration linkages with other Local Councils and organisations both within and outside the Municipality on matters pertaining to development enhanced;	Collaboration linkages with other Local Councils and organisations both within and outside the Municipality on matters pertaining to development enhanced;	Collaboration linkages with other Local Councils and organisations both within and outside the Municipality on matters pertaining to development enhanced;
	Taxes assessed and licenses for operating business in the Municipality awarded;	Revenue centres assessed and licenses for operating business in the Municipality issued;	Taxes assessed and licenses for operating business in the Municipality awarded;
	Mobilisation of the Municipality community for development purposes supported;	Mobilisation of the Municipality community for development purposes supported;	Mobilisation of the Municipality community for development purposes supported;
	Effective physical planning of the Municipality supported and structural plans approved; and	Effective physical planning of the Municipality supported and structural plans approved through the Physical Planning committee; and	Effective physical planning of the Municipality supported and structural plans approved; and
	Infrastructure in the Municipality including roads and buildings developed and maintained	Infrastructure in the Municipality including roads and buildings developed and maintained	Infrastructure in the Municipality including roads and buildings developed and maintained

Wage Rec't:	442,388	Wage Rec't:	89,881	Wage Rec't:	362,388
Non Wage Rec't:	618,196	Non Wage Rec't:	128,227	Non Wage Rec't:	574,419
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

<i>Total</i>	1,060,584	<i>Total</i>	218,109	<i>Total</i>	936,807
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Output: Human Resource Management

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Submissions for recruitment and other appointments done.	Submissions for recruitment and other appointments done.	Submissions for recruitment and other appointments done.
	Performance appraisals for staff under supervision carried out;	Performance appraisals for staff under supervision carried out;	Performance appraisals for staff under supervision carried out;
	Welfare and motivation of staff in the municipality facilitated;	Welfare and motivation of staff in the municipality facilitated;	Welfare and motivation of staff in the municipality facilitated;
	Departmental work plans, budgets and reports prepared;	Staff trained and developed in line with the career growth and development	Departmental work plans, budgets and reports prepared;
	Staff trained and developed in line with the career growth and development	Staff advised on matters relating to their terms and conditions of service;	Staff trained and developed in line with the career growth and development
	Staff advised on matters relating to their terms and conditions of service;	Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;	Staff advised on matters relating to their terms and conditions of service;
	Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;	Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;	Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;
	Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;	Pay roll managed and harmonized with the staff list and wage bill; and	Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;
	Pay roll managed and harmonized with the staff list and wage bill; and	Guidance and counseling provided to staff.	Pay roll managed and harmonized with the staff list and wage bill; and
	Guidance and counseling provided to staff.	Staff welfare management carried out;	Guidance and counseling provided to staff.
	Staff welfare management carried out;	Human resource management such as recruitment, deployment and staff development executed as per schedule;	Staff welfare management carried out;
	Human resource management such as recruitment, deployment and staff development executed as per schedule;	Technical advice provided to the council and Sector Departments on matters related to HRM issues;	Human resource management such as recruitment, deployment and staff development executed as per schedule;
	Technical advice provided to the council and Sector Departments on matters related to HRM issues;	Staff performance monitored through staff appraisal exercise to ensure quality service delivery;	Technical advice provided to the council and Sector Departments on matters related to HRM issues;
	Staff performance monitored through staff appraisal exercise to ensure quality service delivery;	Human Resource policies, rules, regulations and procedures interpreted;	Staff performance monitored through staff appraisal exercise to ensure quality service delivery;
	Human Resource Management work plans, budgets and performance reports prepared;	Assistance in the management of the payroll provided; and	Human Resource Management work plans, budgets and performance reports prepared;
	Human Resource policies, rules, regulations and procedures interpreted;	Staff lists and related personnel records compiled, reviewed and safely kept	Human Resource policies, rules, regulations and procedures interpreted;

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Assistance in the management of the payroll provided; and

Assistance in the management of the payroll provided; and

Staff lists and related personnel records compiled, reviewed and safely kept

Staff lists and related personnel records compiled, reviewed and safely kept

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,607	<i>Non Wage Rec't:</i>	9,941	<i>Non Wage Rec't:</i>	50,390
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,607	Total	9,941	Total	50,390

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

4 (A retreat to Bujumbura carried Staff attended various career development courses)

1 (Career Development)

4 (A retreat to Bujumbura carried Staff attended various career development courses)

Availability and implementation of LG capacity building policy and plan

YES (Personnel Office)

YES (Personnel Office)

YES (Personnel Office)

Non Standard Outputs:

Capacity Building Needs Assessment Report

Capacity Building Needs Assessment Report

Capacity Building Needs Assessment Report

6 key staff under USMID attended courses at the recognized institutions

6 key staff under USMID attended courses at the recognized institutions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	164,870	<i>Non Wage Rec't:</i>	17,440	<i>Non Wage Rec't:</i>	164,870
<i>Domestic Dev't</i>	493,285	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	493,273
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	658,155	Total	17,440	Total	658,143

Output: Public Information Dissemination

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:	Co-operate image of Council	Co-operate image of Council maintained	Co-operate image of Council	
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made	
	Supplementary prepared		Supplementary prepared	
	Documentary	PRO's Office equipped daily with 1 New Vision paper 1 The Daily Monitor paper	Documentary	
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	1 Bukedde paper 1 Red paper PRO,S office facilitated with Office Stationery	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	
	PRO's Office equipped daily with 1 New Vision paper 1 The Daily Monitor paper 1 Bukedde paper 1 Red paper	Purchased of Sourveniors Airtime paid monthly to PRO PRO Facilitated with fuel for both	PRO's Office equipped daily with 1 New Vision paper 1 The Daily Monitor paper 1 Bukedde paper 1 Red paper	
	PRO,S office facilitated with Office Stationery	field and administrative work	PRO,S office facilitated with Office Stationery	
	Purchased of Sourveniors		Purchased of Sourveniors	
	Callenders and Council Dairies for staff purchased		Callenders and Council Dairies for staff purchased	
	Shirts and Blouses for Council Staff purchased		Shirts and Blouses for Council Staff purchased	
	Airtime paid monthly to PRO		Airtime paid monthly to PRO	
	PRO Facilitated with fuel for both field and administrative work		PRO Facilitated with fuel for both field and administrative work	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 86,412	<i>Non Wage Rec't:</i> 11,529	<i>Non Wage Rec't:</i> 86,412	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,412	Total 11,529	Total 86,412	

Output: Office Support services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Administration within the Municipality supervised;	Administration within the Municipality supervised;	Administration within the Municipality supervised;
	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;
	Financial transactions at the division level supervised;	Financial transactions at the division level supervised;	Financial transactions at the division level supervised;
	Taxes for operating business in the division assessed and licenses awarded;	Taxes for operating business in the division assessed and licenses awarded;	Taxes for operating business in the division assessed and licenses awarded;
	Efficient and effective management of markets and parks supported;	Efficient and effective management of markets and parks supported;	Efficient and effective management of markets and parks supported;
	Collection of local revenue within the division managed and accounted for;	Collection of local revenue within the division managed and accounted for;	Collection of local revenue within the division managed and accounted for;
	Local Governments legislation pertaining to Town Council level administration interpreted;	Administrative support services to all Departments provided;	Local Governments legislation pertaining to Town Council level administration interpreted;
	Administrative support services to all Departments provided;	Enforcement of Law and order facilitated;	Administrative support services to all Departments provided;
	Enforcement of Law and order facilitated;	Human Resource Management policies and guidelines implemented; and	Enforcement of Law and order facilitated;
	Human Resource Management policies and guidelines implemented; and	Council property and records safely kept and maintained	Human Resource Management policies and guidelines implemented; and
	Council property and records safely kept and maintained	Food for support staff brought daily	Council property and records safely kept and maintained
	Food for support staff brought daily	Correspondences, mails and other information for the office received and disseminated;	Food for support staff brought daily
	Correspondences, mails and other information for the office received and disseminated;	Meetings organized and decisions circulated to the relevant action offices;	Correspondences, mails and other information for the office received and disseminated;
	Meetings organized and decisions circulated to the relevant action offices;	Clients received and guided to relevant offices;	Meetings organized and decisions circulated to the relevant action offices;
	Clients received and guided to relevant offices;	Telephone calls attended to on the third ring;	Clients received and guided to relevant offices;
	Telephone calls attended to on the third ring;	Appointments made and followed up;	Telephone calls attended to on the third ring;
	Appointments made and followed up;	Office cleanliness and orderliness maintained;	Appointments made and followed up;
	Office cleanliness and orderliness	Office equipment, materials and imprest managed and accounted for;	Office cleanliness and orderliness

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	maintained;	and	maintained;	
	Office equipment, materials and imprest managed and accounted for; and	Activities of the lower secretarial staff supervised.	Office equipment, materials and imprest managed and accounted for; and	
	Activities of the lower secretarial staff supervised.	Office premises, furniture and equipment maintained in good condition;	Activities of the lower secretarial staff supervised.	
	Office premises, furniture and equipment maintained in good condition; Distribution and use of office equipment, furniture and stationery coordinated;		Office premises, furniture and equipment maintained in good condition; Distribution and use of office equipment, furniture and stationery coordinated;	
	Utility bills promptly paid;		Utility bills promptly paid;	
	Inventory of issued office equipment and materials kept and maintained;		Inventory of issued office equipment and materials kept and maintained;	
	Inventory of office assets and properties maintained;		Inventory of office assets and properties maintained;	
	Security of office premises, equipment and vehicles coordinated; and		Security of office premises, equipment and vehicles coordinated; and	
	Requirements of user departments identified and determined		Requirements of user departments identified and determined	
	Office premises cleaned and secured;		Office premises cleaned and secured;	
	Office Items collected and delivered;		Office Items collected and delivered;	
	Office tea prepared and served; and		Office tea prepared and served; and	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 72,098	<i>Non Wage Rec't:</i> 10,128	<i>Non Wage Rec't:</i> 72,098	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 72,098	Total 10,128	Total 72,098	

Output: Local Policing

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Rules and regulations are adhered to by the public;	Rules and regulations are adhered to by the public;	Rules and regulations are adhered to by the public;
	Tax/Revenue Department supported by arrested tax defaulters;	Tax/Revenue Department supported by arrested tax defaulters;	Tax/Revenue Department supported by arresting tax defaulters;
	Operations carried out as authorized by the Town Clerk; and	Operations carried out as authorized by the Town Clerk; and	Operations carried out as authorized by the Town Clerk; and
	Criminal activities investigated and criminals prosecuted.	Criminal activities investigated and criminals prosecuted.	Criminal activities investigated and criminals prosecuted.
	Premises checked and properly locked at the close of the day;	Premises checked and properly locked at the close of the day;	Premises checked and properly locked at the close of the day;
	Suspects apprehended and questioned for proper identification;	Suspects apprehended and questioned for proper identification;	Suspects apprehended and questioned for proper identification;
	Visitors directed to the reception for more information;	Visitors directed to the reception for more information;	Visitors directed to the reception for more information;
	Theft cases reported and reports prepared to the authorities;	Theft cases reported and reports prepared to the authorities;	Theft cases reported and reports prepared to the authorities;
	Premises patrolled to ensure maximum security;	Premises patrolled to ensure maximum security;	Premises patrolled to ensure maximum security;
	Security of government vehicles ensured; and	Security of Council vehicles ensured;	Security of government vehicles ensured; and
	Security at important entry points kept	Security at important entry points kept	Security at important entry points kept

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,439	<i>Non Wage Rec't:</i>	10,420	<i>Non Wage Rec't:</i>	62,439
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,439	Total	10,420	Total	62,439

Output: Records Management

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations
	Data collected, analyzed and processed into useful information;	Data collected, analyzed and processed into useful information;	Data collected, analyzed and processed into useful information;
	Relevant information and publications identified, collected and stored for easy access by decision makers;	Relevant information and publications identified, collected and stored for easy access by decision makers;	Relevant information and publications identified, collected and stored for easy access by decision makers;
	Policies related to resource centre issues initiated, formulated and developed;	Policies related to resource centre issues initiated, formulated and developed;	Policies related to resource centre issues initiated, formulated and developed;
	Data Bank in the resource centre managed and maintained;	Data Bank in the resource centre managed and maintained;	Data Bank in the resource centre managed and maintained;
	Information communication technology utilized effectively;	Information communication technology utilized effectively;	Information communication technology utilized effectively;
	Proper kept files and council records	Proper kept files and council records	Proper kept files and council records
	Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action
	Records received, registered and classified;	Records received, registered and classified;	Records received, registered and classified;
	Files opened for keeping classified information and closed when due;	Files opened for keeping classified information and closed when due;	Files opened for keeping classified information and closed when due;
	Information and mails routed to officers responsible for action;	Information and mails routed to officers responsible for action;	Information and mails routed to officers responsible for action;
	Records and record systems periodically audited in the municipality;	Records and record systems periodically audited in the municipality;	Records and record systems periodically audited in the municipality;
	Information in the registry and resource centre organised and administered;	Information in the registry and resource centre organised and administered;	Information in the registry and resource centre organised and administered;
	Confidential matters handled as prescribed;	Confidential matters handled as prescribed;	Confidential matters handled as prescribed;
	Records received, registered and classified;	Records received, registered and classified;	Records received, registered and classified;
	Files opened for keeping classified information and closed when due;	Files opened for keeping classified information and closed when due;	Files opened for keeping classified information and closed when due;
	Information and mails routed to officers responsible for action;	Information and mails routed to officers responsible for action;	Information and mails routed to officers responsible for action;
	Records and record systems periodically audited in the Municipality;	Records and record systems periodically audited in the Municipality;	Records and record systems periodically audited in the Municipality;

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Information in the registry and resource centre organised and administered;	Information in the registry and resource centre organised and administered;	Information in the registry and resource centre organised and administered;	
	Confidential matters handled as prescribed;	Confidential matters handled as prescribed;	Confidential matters handled as prescribed;	
	Outflow and inflow of files and other correspondences within and out side the Municipal managed; and	Outflow and inflow of files and other correspondences within and out side the Municipal managed; and	Outflow and inflow of files and other correspondences within and out side the Municipal managed; and	
	Misplaced files tracked and restored to their rightful places	Misplaced files tracked and restored to their rightful places	Misplaced files tracked and restored to their rightful places	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,470	<i>Non Wage Rec't:</i> 4,663	<i>Non Wage Rec't:</i> 23,470	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,470	Total 4,663	Total 23,470	

Output: Procurement Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Resources of the Procurement Section planned, budgeted and controlled;	Procurement Plan for FY 2014/15 presented before Council by 1st July 2014	Resources of the Procurement Section planned, budgeted and controlled;
	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;	Resources of the Procurement Section planned, budgeted and controlled;	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;
	Conformity with Government procurement regulations enforced;	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;	Conformity with Government procurement regulations enforced;
	Effective and efficient procurement system put in place;	Conformity with Government procurement regulations enforced;	Effective and efficient procurement system put in place;
	Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;	Effective and efficient procurement system put in place;	Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;
	Procurement requirements evaluated and the most appropriate procurement procedure recommended;	Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;	Procurement requirements evaluated and the most appropriate procurement procedure recommended;
	Timely and accurate secretarial services to the Procurement and Contracts committee provided and	Procurement requirements evaluated and the most appropriate procurement procedure recommended;	Timely and accurate secretarial services to the Procurement and Contracts committee provided and
	Members of the Contracts Committee and staff of procurement secretariat trained and developed.	Timely and accurate secretarial services to the Procurement and Contracts committee provided and	Members of the Contracts Committee and staff of procurement secretariat trained and developed.
	Goods and services procured in a timely and cost-effective manner;	Members of the Contracts Committee and staff of procurement secretariat trained and developed.	Goods and services procured in a timely and cost-effective manner;
	Adherence to procurement regulations (Government or Donor) enforced.	Goods and services procured in a timely and cost-effective manner;	Adherence to procurement regulations (Government or Donor) enforced.
	Bidding documents and contracts prepared;	Adherence to procurement regulations (Government or Donor) enforced.	Bidding documents and contracts prepared;
	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;	Bidding documents and contracts prepared;	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;
	Bids for high value and specialized procurements and disposals evaluated;	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;	Bids for high value and specialized procurements and disposals evaluated;
	Approved contracts prepared, administered and issued and	Bids for high value and specialized procurements and disposals evaluated;	Approved contracts prepared, administered and issued and
	Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.	Approved contracts prepared, administered and issued and	Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Schedules of procurement requirements compiled;	Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.	Schedules of procurement requirements compiled;
Suppliers guided and advised on correct procurement procedures;	Schedules of procurement requirements compiled;	Suppliers guided and advised on correct procurement procedures;
Procurement documentation referenced, verified and managed;	Suppliers guided and advised on correct procurement procedures;	Procurement documentation referenced, verified and managed;
Liaison with accounts to facilitate timely payment to suppliers done;	Procurement documentation referenced, verified and managed;	Liaison with accounts to facilitate timely payment to suppliers done;
Documentation relating to procurement verified and organized for use by interested parties;	Liaison with accounts to facilitate timely payment to suppliers done;	Documentation relating to procurement verified and organized for use by interested parties;
Draft bid documents and procurement plan prepared;	Documentation relating to procurement verified and organized for use by interested parties;	Draft bid documents and procurement plan prepared;
Sanctioned transactions entered in the procurement system for further processing; and	Draft bid documents and procurement plan prepared;	Sanctioned transactions entered in the procurement system for further processing; and
Advice to end users on development of procurement specifications given.	Sanctioned transactions entered in the procurement system for further processing; and	Advice to end users on development of procurement specifications given.
	Advice to end users on development of procurement specifications given.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,970	<i>Non Wage Rec't:</i>	4,512	<i>Non Wage Rec't:</i>	17,970
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,970	Total	4,512	Total	17,970

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,856,533	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,944,580
<i>Domestic Dev't</i>	164,083	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	164,083
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,020,615	Total	0	Total	2,108,662

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Part Payment for Town Clerk's Pick up)	1 (Part payment for Town Clerk's Office)	1 (Part Payment for Town Clerk's Pick up)
No. of motorcycles purchased	()	0 (N/A)	()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (Desk top computer)	0 (Initiation by the user department)	1 (Desk top computer)
Non Standard Outputs:	Purchase of i-Pad for Councillors, Head of Departments and Sectional Heads.	Initiation by the user department call for bidder	Purchase of i-Pad for Councillors, Head of Departments and Sectional Heads.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,500	Total	0
			81,500

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of Heavy Duty Printer for Procurement and Disposal Unit	Initiation by the user department call for bids	Purchase of Heavy Duty Printer for Procurement and Disposal Unit
	Purchase of Fire Extinguishers		Purchase of Fire Extinguishers
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0
			14,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Refurbishing Mayor's Office(1 Executive chair,6 Visitors chairs, 1 Executive table 1 Coffee set.)	Initiation by the user departments call for bidders	Refurbishing Mayor's Office(1 Executive chair,6 Visitors chairs, 1 Executive table 1 Coffee set.)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0
			10,000

Output: Other Capital

Non Standard Outputs:	Reception area including Television set, tables, chairs and Water dispensar set up	Negotiations with the stakeholders	Reception area including Television set, tables, chairs and Water dispensar set up
	Photocopier for Procurement and Disposal Unit		Photocopier for Procurement and Disposal Unit
	Heavy Duty Printer for Procurement and Disposal Unit		Heavy Duty Printer for Procurement and Disposal Unit
	Gate behind Town Hall		Gate behind Town Hall
	Purchase of Fire Extnguishers		Purchase of Fire Extnguishers
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	636,215	<i>Domestic Dev't</i>	26,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	636,215	Total	26,652

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2014 (Council)	30/7/2014 (Council)	30/7/2014 (Council)
Non Standard Outputs:	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;	Salaries paid to staff	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;
	Books of accounts and accounting records prepared;	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;	Books of accounts and accounting reports prepared;
	Revenue promptly collected;	Books of accounts and accounting records prepared;	Revenue promptly collected;
	Financial transactions efficiently carried out;	Revenue promptly collected;	Financial transactions efficiently carried out;
	Council work plans and budgets prepared and coordinated;	Financial transactions efficiently carried out;	Council work plans and budgets prepared and coordinated;
	Financial statements and reports prepared;	Council work plans and budgets prepared and coordinated;	Financial statements and reports prepared;
	Audit queries and mandatory inquiries answered;	Financial statements and reports prepared;	Audit queries and mandatory inquiries answered;
	Technical support to Council on financial matters provided;	Audit queries and mandatory inquiries answered;	Technical support to Council on financial matters provided;
	Revenue sources reviewed and alternatives sources identified;	Technical support to Council on financial matters provided;	Revenue sources reviewed and alternatives sources identified;
	Procurement and prompt payment for goods and services done timely;	Revenue sources reviewed and alternatives sources identified;	Procurement and prompt payment for goods and services done timely;
	Staff in the Finance Department deployed, supervised and appraised; and	Procurement and prompt payment for goods and services done timely;	Staff in the Finance Department deployed, supervised and appraised; and
	Vote Books updated in time.	Staff in the Finance Department deployed, supervised and appraised; and	Vote Books updated in time.
		Vote Books updated in time.	

<i>Wage Rec't:</i>	155,739	<i>Wage Rec't:</i>	46,074	<i>Wage Rec't:</i>	151,756
<i>Non Wage Rec't:</i>	138,277	<i>Non Wage Rec't:</i>	22,581	<i>Non Wage Rec't:</i>	143,717
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	294,016	Total	68,655	Total	295,473

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)
Value of Hotel Tax Collected	153360000 (Jinja Central Division - 20,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 130,360,000)	44812500 (Jinja Central Division - 26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	179250000 (Jinja Central Division - 26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)
Value of LG service tax collection	108000000 (Jinja Central Division - 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	23750000 (Jinja Central Division - 10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)	95000000 (Jinja Central Division - 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)
Non Standard Outputs:	Tax payers assessed;	Radio talk shows held	Tax payers assessed;
	Taxes collected; and	Tax payers assessed;	Taxes collected; and
	Taxable property established and enumerated	Taxes collected; and Taxable property established and enumerated	Taxable property established and enumerated
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.
	All businesses registered for proper record management	All businesses registered for proper record management	All businesses registered for proper record management
	All Revenue Centres assessed	All businesses registered for proper record management	All Revenue Centres assessed
	Updated MS Access data base for Property Rates and Trading Licences in the three divisions	All Revenue Centres assessed Updated MS Access data base for Property Rates and Trading Licences in the three divisions	Updated MS Access data base for Property Rates and Trading Licences in the three divisions
	Established and Functional data base for Market for all markets in JMC	Established and Functional data base for Market for all markets in JMC	Established and Functional data base for Market for all markets in JMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 74,000	<i>Non Wage Rec't:</i> 22,343	<i>Non Wage Rec't:</i> 74,436
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,000	Total 22,343	Total 74,436

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	11/03/2014 (Head Quarter)	11/03/2014 (Head Quarter)	11/03/2014 (Head Quarter)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Head Quarter)	15/04/2014 (Head Quarter)	15/04/2014 (Head Quarter)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled	Pay change report forms prepared and payroll transaction reports reconciled	Pay change report forms prepared and payroll transaction reports reconciled
	Annual and monthly financial statement of accounts prepared	Annual and monthly financial statement of accounts prepared	Annual and monthly financial statement of accounts prepared
	Budgets and work plans prepared and consolidated;	Budgets and work plans prepared and consolidated;	Budgets and work plans prepared and consolidated;
	Guidelines and plans for revenue collections prepared;	Guidelines and plans for revenue collections prepared;	Guidelines and plans for revenue collections prepared;
	Revenue collection and expenditure in the Municipality planned and monitored;	Revenue collection and expenditure in the Municipality planned and monitored;	Revenue collection and expenditure in the Municipality planned and monitored;
	Supplementary estimates prepared;	Supplementary estimates prepared;	Supplementary estimates prepared;
	Procedures for procurement of goods and services for the municipality enforced;	Procedures for procurement of goods and services for the municipality enforced;	Procedures for procurement of goods and services for the municipality enforced;
	Integrated Financial Management Systems introduced and maintained;	Integrated Financial Management Systems introduced and maintained;	Integrated Financial Management Systems introduced and maintained;
	Periodical financial statements prepared, reconciled and reports prepared; and	Periodical financial statements prepared, reconciled and reports prepared; and	Periodical financial statements prepared, reconciled and reports prepared; and
	Technical support to the District Council on alternative sources of funds provided	Technical support to the District Council on alternative sources of funds provided	Technical support to the District Council on alternative sources of funds provided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,450	<i>Non Wage Rec't:</i> 20,104
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 2,450	Total 20,104

Output: LG Expenditure mangement Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	All expenditure at the Urban Council certified	All expenditure at the Urban Council certified	All expenditure at the Urban Council certified	
	Financial transactions and expenditure for the Municipal Council certified;	Financial transactions and expenditure for the Municipal Council certified;	Financial transactions and expenditure for the Municipal Council certified;	
	Technical support and guidance to District Management on financial matters provided;	Technical support and guidance to District Management on financial matters provided;	Technical support and guidance to District Management on financial matters provided;	
	Annual and monthly financial statements of accounts prepared;	Annual and monthly financial statements of accounts prepared;	Annual and monthly financial statements of accounts prepared;	
	Bank reconciliation statements prepared and discrepancies ironed out;	Bank reconciliation statements prepared and discrepancies ironed out;	Bank reconciliation statements prepared and discrepancies ironed out;	
	Audit queries and inquiries answered; and	Audit queries and inquiries answered; and	Audit queries and inquiries answered; and	
	Accounts Staff in the Municipal Council supervised and their performance evaluated	Accounts Staff in the Municipal Council supervised and their performance evaluated	Accounts Staff in the Municipal Council supervised and their performance evaluated	
	Vouchers prepared; Invoice numbers assigned to transactions for further processing;	Vouchers prepared; Invoice numbers assigned to transactions for further processing;	Vouchers prepared; Invoice numbers assigned to transactions for further processing;	
	Data recorded and captured on the system;	Data recorded and captured on the system;	Data recorded and captured on the system;	
	Information provided on Electronic Fund Transfer and payments executed to Beneficiaries;	Information provided on Electronic Fund Transfer and payments executed to Beneficiaries;	Information provided on Electronic Fund Transfer and payments executed to Beneficiaries;	
	Payment advice form prepared and returns compiled; and	Payment advice form prepared and returns compiled; and	Payment advice form prepared and returns compiled; and	
	Vote books and subsidiary ledgers posted.	Vote books and subsidiary ledgers posted.	Vote books and subsidiary ledgers posted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,298	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 2,298	Total 6,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Office of the Auditor General)	30/9/2014 (Office of the Auditor General)	30/9/2015 (Office of the Auditor General)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Budgets and work plans prepared, consolidated and execution facilitated;	Budgets and work plans prepared, consolidated and execution facilitated;	Budgets and work plans prepared, consolidated and execution facilitated;
	Guidelines and plans for revenue collections developed and disseminated;	Guidelines and plans for revenue collections developed and disseminated;	Guidelines and plans for revenue collections developed and disseminated;
	Revenue collection and expenditure in the District supervised and controlled;	Revenue collection and expenditure in the District supervised and controlled;	Revenue collection and expenditure in the District supervised and controlled;
	Supplementary estimates and re-allocation warrants within the area of operation prepared;	Supplementary estimates and re-allocation warrants within the area of operation prepared;	Supplementary estimates and re-allocation warrants within the area of operation prepared;
	Procedures for procurement of goods and services for the District adhered to;	Procedures for procurement of goods and services for the District adhered to;	Procedures for procurement of goods and services for the District adhered to;
	Integrated Financial Management Systems efficiently and effectively managed and monitored;	Integrated Financial Management Systems efficiently and effectively managed and monitored;	Integrated Financial Management Systems efficiently and effectively managed and monitored;
	Periodical financial statements and their reconciliation prepared; and	Periodical financial statements and their reconciliation prepared; and	Periodical financial statements and their reconciliation prepared; and
	District Council advised on alternative sources of funds.	District Council advised on alternative sources of funds.	District Council advised on alternative sources of funds.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 2,256	<i>Non Wage Rec't:</i> 9,460
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 2,256	Total 9,460

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 281,603	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 206,565
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 290,603	Total 0	Total 215,565

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 5,928	<i>Wage Rec't:</i> 38,938
	<i>Non Wage Rec't:</i> 90,540	<i>Non Wage Rec't:</i> 16,971	<i>Non Wage Rec't:</i> 90,540
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 127,980	Total 22,899	Total 129,478

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2014/15
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,302
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,300	Total 0	Total 11,302

Output: LG staff recruitment services

Non Standard Outputs:	Allowances to the District Service Commission paid whenever they sit	there was no payment	Allowances to the District Service Commission paid whenever they sit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 500

Output: LG Land management services

No. of Land board meetings	6 (Land issues in the municipality)	1 (Minutes of a meeting held to	6 (Land issues in the municipality)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	discussed)	Land issues in the municipality discussed)	discussed)	
No. of land applications (registration, renewal, lease extensions) cleared	500 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)	118 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)	500 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)	
Non Standard Outputs:	Land board well facilitated) N/A	Land board well facilitated) N/A	Land board well facilitated)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 500	Total 0	Total 500	
Output: LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	10 (JMC H/Q)	1 (JMC H/Q)	10 (JMC H/Q)	
	Meetings held,	Minutes of Meetings held actions taken from the finding in the report	Meetings held,	
	Offices well equipped with stationery)	discussed)	Offices well equipped with stationery)	
No. of LG PAC reports discussed by Council	4 (4 reports discussed quarterly)	1 (1 report discussed quarterly)	4 (4 reports discussed quarterly)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 1,000	
Output: LG Political and executive oversight				
Non Standard Outputs:	Report from the Board of Survey which is acted upon by Council	Report from the board of survey which is acted upon by council	Monitoring reports	
	Borad of Survey well facilitated	Borad of survey well facilitated	Report from the Board of Survey which is acted upon by Council	
			Borad of Survey well facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,800	<i>Non Wage Rec't:</i> 15,190	<i>Non Wage Rec't:</i> 70,138	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,800	Total 15,190	Total 70,138	
Output: Standing Committees Services				
Non Standard Outputs:	Approved annual budget estimates	Approved annual budget estimates	Approved annual budget estimates	
	Approved annual supplementary estimates	Approved annual supplementary estimates	Approved annual supplementary estimates	
	Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business	
	Approved of Development Plan	Approved of Development Plan	Approved of Development Plan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	343,200	<i>Non Wage Rec't:</i>	79,200	<i>Non Wage Rec't:</i>	343,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	343,200	Total	79,200	Total	343,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	465,736	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	465,736
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	465,736	Total	0	Total	465,736

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,216
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,216

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	i.Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;
	ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;	Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;	ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;
	iii. Delivery of production and marketing extension services in the municipality coordinated;	Delivery of production and marketing extension services in the Municipality coordinated;	iii. Delivery of production and marketing extension services in the municipality coordinated;
	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;	Technical guidance and advice to the municipal management and Council on production and marketing matters tendered;	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;
	vi. Use and management of Production and marketing facilities monitored;		vi. Use and management of Production and marketing facilities monitored;
	vii. Use of appropriate production technologies and best marketing practices promoted;		vii. Use of appropriate production technologies and best marketing practices promoted;
	viii. Market information acquired and disseminated		viii. Market information acquired and disseminated
	<i>Wage Rec't:</i> 70,173	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,913
	<i>Non Wage Rec't:</i> 214,619	<i>Non Wage Rec't:</i> 2,920	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 284,793	Total 2,920	Total 10,913

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,216	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,216	Total 0	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Action Plan Developed will be developed the whole FY)	0 (Data collection and consultations)	1 (1 Action Plan Developed will be developed the whole FY)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Tourism Signage	Inspection of accomodation facilities	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;
	Litter Bins - Tourism	Uniform and Tags for JMC Officers at Source of the Nile	ii. Government policies, programmes, projects, regulations and municipal budget and strategic action
	World Tourism Day Information Brochures	Tourism Information Notice boards at Source of the Nile	plans on production and Marketing implemented;
	Tourism Souvenirs	Tourism Information resource centre at JMC Reception	iii. Delivery of production and marketing extension services in the municipality coordinated;
	Inspection of accomodation facilities at Source of the Nile	Tourism Data Collection and Dissemination	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;
	Uniform and Tags for JMC Officers at Source of the Nile		vi. Use and management of Production and marketing facilities monitored;
	Tourism Information Notice boards at Source of the Nile		vii. Use of appropriate production technologies and best marketing practices promoted;
	Tourism Information resource centre at JMC Reception		viii. Market information acquired and disseminated
	Tourism Data Collection and Dissemination		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,900	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 34,944
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,900	Total 5,000	Total 34,944

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff	
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	
	Official communication eased	Official communication eased	Official communication eased	
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	
	<i>Wage Rec't:</i> 1,244,202	<i>Wage Rec't:</i> 265,095	<i>Wage Rec't:</i> 1,244,202	
	<i>Non Wage Rec't:</i> 81,562	<i>Non Wage Rec't:</i> 13,824	<i>Non Wage Rec't:</i> 81,562	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,325,764	Total 278,919	Total 1,325,764	

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	222810744 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	55702686 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	222810744 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division b)
Value of essential medicines and health supplies delivered to health facilities by NMS	222810744 (Essential medicines procured and delivered to seven health centres	55702686 (Essential medicines procured and delivered to seven health centres	222810744 (Essential medicines procured and delivered to seven health centres
	Plans and Budgets made;	Plans and Budgets made;	Plans and Budgets made;
	Guidance on the purchasing of drugs and other health supplies planning hospital meals provided;	Guidance on the purchasing of drugs and other health supplies planning hospital meals provided;	Guidance on the purchasing of drugs and other health supplies planning hospital meals provided;
	Special diets for therapeutic determined;	Special diets for therapeutic determined;	Special diets for therapeutic determined;
	People advised and counseled;	People advised and counseled;	People advised and counseled;
	Participation in community outreach services;	Participation in community outreach services;	Participation in community outreach services;
	Participation in research activities;	Participation in research activities;	Participation in research activities;
	Health workers sensitized;	Health workers sensitized;	Health workers sensitized;
	Allocated resources accounted)	Allocated resources accounted)	Allocated resources accounted)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	1,500

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental health services planned and budgeted for, monitored and evaluated;	Environmental health services planned and budgeted for, monitored and evaluated;	Environmental health services planned and budgeted for, monitored and evaluated;	
	Disease surveillance carried out;	Disease surveillance carried out;	Disease surveillance carried out;	
	Allocated resources accounted for;	Allocated resources accounted for;	Allocated resources accounted for;	
	Inspection of homesteads and public premises for hygiene and environmental sanitation carried out;	Inspection of homesteads and public premises for hygiene and environmental sanitation carried out;	Inspection of homesteads and public premises for hygiene and environmental sanitation carried out;	
	Community sensitization on Public Health Act, Regulations and By-laws carried out;	Community sensitization on Public Health Act, Regulations and By-laws carried out;	Community sensitization on Public Health Act, Regulations and By-laws carried out;	
	Refuse collection and disposal sites inspected;	Refuse collection and disposal sites inspected;	Refuse collection and disposal sites inspected;	
	Human Resource Management activities like manpower needs assessment, training, promotion, leave and deployment carried out;	Human Resource Management activities like manpower needs assessment, training, promotion, leave and deployment carried out;	Human Resource Management activities like manpower needs assessment, training, promotion, leave and deployment carried out;	
	Research activities initiated and implemented; and	Research activities initiated and implemented; and	Research activities initiated and implemented; and	
	Students and staff trained and mentored.	Students and staff trained and mentored.	Students and staff trained and mentored.	
	Hygiene and environmental sanitation reports produced and submitted.	Hygiene and environmental sanitation reports produced and submitted.	Hygiene and environmental sanitation reports produced and submitted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	850
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	850

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health	10000 (Walukuba HC IV Mpumudde HC IV)	2410 (Walukuba HC IV Mpumudde HC IV)	10000 (Walukuba HC IV Mpumudde HC IV)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
facilities.	Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
Number of trained health workers in health centers	70 (Plans for dispensing activities prepared; Dispensed medicines registered; Accountability for allocated medical, fiscal and other resources made; Patients diagnosed and treated; Functionality of health management information system Supervised; Unit infrastructure and equipments maintained; Equipment, medicines and other supplies Procured; Human resource management functions carried out; Implementation of the Uganda Minimum Health Care Package coordinated; Technical guidance and support supervision provided; Occupational health and safety committee facilitated; Reports prepared and submitted; and Continuous Professional Development programs developed. Advice to various stake holders tendered; Requisitions for medicines made; Expired and damaged medicines reported; and Reports compiled and submitted.)	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Plans for dispensing activities prepared; Dispensed medicines registered; Accountability for allocated medical, fiscal and other resources made; Patients diagnosed and treated; Dispensed medicines registered; Accountability for allocated medical, fiscal and other resources made; Patients diagnosed and treated; Functionality of health management information system Supervised; Unit infrastructure and equipments maintained; Patients diagnosed and treated; Equipment, medicines and other supplies Procured; Functionality of health management information system Supervised; Unit infrastructure and equipments maintained; Equipment, medicines and other supplies Procured; Human resource management functions carried out; Unit infrastructure and equipments maintained; Equipment, medicines and other supplies Procured; Human resource management functions carried out; Implementation of the Uganda Minimum Health Care Package coordinated; Equipment, medicines and other supplies Procured; Human resource management functions carried out; Technical guidance and support supervision provided; Implementation of the Uganda Minimum Health Care Package coordinated; Equipment, medicines and other supplies Procured; Human resource management functions carried out; Technical guidance and support supervision provided; Occupational health and safety committee facilitated; Reports prepared and submitted; and Continuous Professional Development programs developed. Advice to various stake holders tendered; Requisitions for medicines made; Expired and damaged medicines reported; and Reports compiled and submitted.)	70 (Plans for dispensing activities prepared; Dispensed medicines registered; Accountability for allocated medical, fiscal and other resources made; Patients diagnosed and treated; Functionality of health management information system Supervised; Unit infrastructure and equipments maintained; Equipment, medicines and other supplies Procured; Human resource management functions carried out; Unit infrastructure and equipments maintained; Equipment, medicines and other supplies Procured; Human resource management functions carried out; Implementation of the Uganda Minimum Health Care Package coordinated; Technical guidance and support supervision provided; Occupational health and safety committee facilitated; Reports prepared and submitted; and Continuous Professional Development programs developed. Advice to various stake holders tendered; Requisitions for medicines made; Expired and damaged medicines reported; and Reports compiled and submitted.)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of trained health related training sessions held.	4 (4 trainings carried out one each quarter)	0 (No trainings carried out one each quarter)	4 (4 trainings carried out one each quarter)	
Number of outpatients that visited the Govt. health facilities.	200000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	50853 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	200000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	79 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	300 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	
%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenryres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	90 (Most the posts have are filled in our health cenryres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	90 (Most the posts have are filled in our health cenryres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)	
No. of children immunized with Pentavalent vaccine	600 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	162 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	650 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	55,936	<i>Non Wage Rec't:</i>	13,984
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,936	Total	13,984

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	365,111	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	365,111
<i>Domestic Dev't</i>	27,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,300

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	392,411	Total	0	Total	392,411

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Beds and Matrrses for Walukuba Health Centre IV	Bills of Quantities for works to be undertaken			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff House at Masese Health Centre III)	1 (Preparation of bids)	()		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,318	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,318	Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
No of OPD and other wards constructed	1 (Construction of an OPD at Jinja HC III)	0 (N/A)		1 (Masese III Health Centre II)	
Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,318
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	63,318

Output: Specialist health equipment and machinery

Value of medical equipment procured	15000000 (Dental and Ophthalmological equipment for Walukuba and Mpumudde HC IVS)	3750000 (Preparation of bids)	()		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	426 (425 Primary Teachers' Salaries paid	426 (425 Primary Teachers' Salaries paid	425 (425 Primary Teachers' Salaries paid
	Pay change reports timely submitted.	Pay change reports timely submitted.	Pay change reports timely submitted.
	Returns to Ministry of Finance timely submitted.	Returns to Ministry of Finance timely submitted.	Returns to Ministry of Finance timely submitted.
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)
No. of qualified primary teachers	426 (420 Salaries paid to staff	426 (420 Salaries paid to staff	420 (420 Salaries paid to staff
	Pay change reports timely submitted.	Pay change reports timely submitted.	Pay change reports timely submitted.
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 2,581,217	<i>Wage Rec't:</i> 539,113	<i>Wage Rec't:</i> 2,313,139
	<i>Non Wage Rec't:</i> 27,480	<i>Non Wage Rec't:</i> 2,018	<i>Non Wage Rec't:</i> 27,480
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,608,697	Total 541,130	Total 2,340,619

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	16381 (JINJA CENTRAL DIVISION Main Street - 1358 Spire Road - 900 Narambhai Road - 818 Magwa - 649 Kirinya Prison - 202 Uganda Railways - 178	16381 (JINJA CENTRAL DIVISION Main Street - 1358 Spire Road - 900 Narambhai Road - 818 Magwa - 649 Kirinya Prison - 202 Uganda Railways - 178	2025 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division () or 20 schools
	WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703	WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703	WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja

Vote: 755 Jinja Municipal Council

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	Masese Co. Educ - 1023	Masese Co. Educ - 1023	Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479))
	MPUMUDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479)	MPUMUDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479)	
No. of student drop-outs	0 (We do not expect any dropouts)	0 (We do not expect any dropouts)	0 (We do not expect any dropouts)
No. of Students passing in grade one	353 (Students passing in grade on the following primary schools: JINJA CENTRAL DIVISION Main Street - 24 Spire Road - 7 Narambhai Road - 17 Magwa - 13 Kirinya Prison - Uganda Railways - 2 WALUKUBA DIVISION Kisima I Island - Kisima II Island - Walukuba West - 4 Walukuba East - 21 Lake Site - 2 Masese Co. Educ - 3 MPUMUDE DIVISION Mpumudde Methodist - 25 Mpumudde Estate - 6 Victoria Nile - 90 Kiira P/S - 12 Jinja Police Barracks - 1 Jinja SDA 7 St. Gonzang - 0 Army Boarding 16)	353 (Students passing in grade on the following primary schools: JINJA CENTRAL DIVISION Main Street - 24 Spire Road - 7 Narambhai Road - 17 Magwa - 13 Kirinya Prison - Uganda Railways - 2 WALUKUBA DIVISION Kisima I Island - Kisima II Island - Walukuba West - 4 Walukuba East - 21 Lake Site - 2 Masese Co. Educ - 3 MPUMUDE DIVISION Mpumudde Methodist - 25 Mpumudde Estate - 6 Victoria Nile - 90 Kiira P/S - 12 Jinja Police Barracks - 1 Jinja SDA 7 St. Gonzang - 0 Army Boarding 16)	150 (Students passing in grade on the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)
No. of pupils sitting PLE	1655 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	1655 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	2015 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	138,561	<i>Non Wage Rec't:</i>	32,897	<i>Non Wage Rec't:</i>	119,604
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	138,561	Total	32,897	Total	119,604

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (A two classroom block at Victoria Nile primary school constructed)	2 (Bills of Quantities for works to be undertaken)	2 (A two classroom block at Victoria Nile primary school constructed)			
No. of classrooms rehabilitated in UPE	8 (A 4-Classroom Block at Main Street Primary School reroofed)	0 (Bills of Quantities for works to be undertaken)	8 (A 4-Classroom Block at Main Street Primary School reroofed)			
	A 4-Classroom Block at Narambhai Road Primary School reroofed)		A 4-Classroom Block at Narambhai Road Primary School reroofed)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	138,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	138,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	138,000	Total	0	Total	138,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of 5- Stance Water Borne at Victoria Nile Primary School)	20 (Bills of Quantities for works to be undertaken)	20 (Construction of 5- Stance Water Borne at Victoria Nile Primary School)			
	Construction of 5- Stance VIP Latrine at Walukuba East Primary School		Construction of 5- Stance VIP Latrine at Walukuba East Primary School			
	Construction of 5- Stance VIP Latrine at Masese Co. Primary School		Construction of 5- Stance VIP Latrine at Masese Co. Primary School			
	Construction of 5- Stance Water Borne at Main Street Primary School)		Construction of 5- Stance Water Borne at Main Street Primary School)			
No. of latrine stances rehabilitated	()	0 (N/A)	()			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	72,652	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,652	Total	0	Total	72,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	425 (All the government aided schools)	425 (All the government aided schools)	425 (All the government aided schools)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of students passing O level	1025 (All secondary schools in the municipality)	3250 (All secondary schools in the municipality)	1025 (All secondary schools in the municipality)	
No. of students sitting O level	1025 (All secondary schools in the municipality)	3250 (All secondary schools in the municipality)	1025 (All secondary schools in the municipality)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 2,072,097	<i>Wage Rec't:</i> 340,871	<i>Wage Rec't:</i> 1,660,032	
	<i>Non Wage Rec't:</i> 28,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,100,097	Total 340,871	Total 1,688,032	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2121 (3 USE Schools i.e. Mpumude Seed School - 288 Gloryland Christian School -1121 Jinja Modern S.S - 712)	2121 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 368,486	<i>Non Wage Rec't:</i> 93,301	<i>Non Wage Rec't:</i> 265,755	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 368,486	Total 93,301	Total 265,755	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	1 (Science Laboratory for the Mpumudde Seed School)	1 (Science Laboratory for the Mpumudde Seed School)	1 (Science Laboratory for the Mpumudde Seed School)	
No. of classrooms constructed in USE	0 (Plumbing works for the laboratories Earthing the building that were constructed)	1 (Plumbing works for the laboratories Earthing the building that were constructed)	0 (Plumbing works for the laboratories Earthing the building that were constructed)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,250	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,250	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,250	Total 0	Total 28,250	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	600 (Jinja Vocational Institute IDA Vocational Training Institute)	600 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	135 (Jinja Vocational Institute IDA Vocational Training Institute)	135 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 411,274	<i>Wage Rec't:</i> 92,560	<i>Wage Rec't:</i> 363,026	

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	411,274	Total	92,560
			Total	363,026

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Education laws, policies and regulations implemented;	Education laws, policies and regulations implemented;	Education laws, policies and regulations implemented;
	Approved education and development plans, strategies, and council decisions implemented;	Approved education and development plans, strategies, and council decisions implemented;	Approved education and development plans, strategies, and council decisions implemented;
	Technical advice on education and sports provided;	Technical advice on education and sports provided;	Technical advice on education and sports provided;
	Schools inspection coordinated;	Schools inspection coordinated;	Schools inspection coordinated;
	Teachers' training/upgrading programmes organized and facilitated;	Teachers' training/upgrading programmes organized and facilitated;	Teachers' training/upgrading programmes organized and facilitated;
	Schools inspection and sports programmes coordinated;	Schools inspection and sports programmes coordinated;	Schools inspection and sports programmes coordinated;
	Educational activities in the district coordinated;	Educational activities in the district coordinated;	Educational activities in the district coordinated;
	Educational curricular, examinations and sports events monitored and supervised; and	Educational curricular, examinations and sports events monitored and supervised; and	Educational curricular, examinations and sports events monitored and supervised; and
	Updated teachers' personnel data bank maintained	Updated teachers' personnel data bank maintained	Updated teachers' personnel data bank maintained
	Teacher's performance monitored;	Teacher's performance monitored;	Teacher's performance monitored;
	Data on education managed;	Data on education managed;	Data on education managed;
	Technical advice and guidance to head teachers and school management committees provided;	Technical advice and guidance to head teachers and school management committees provided;	Technical advice and guidance to head teachers and school management committees provided;
	Periodic reports prepared and submitted to District Education Officer;	Periodic reports prepared and submitted to District Education Officer;	Periodic reports prepared and submitted to District Education Officer;
	Advice on appointments of school management committees or board governors provided; and	Advice on appointments of school management committees or board governors provided; and	Advice on appointments of school management committees or board governors provided; and
	Collaboration with school foundation bodies enhanced	Collaboration with school foundation bodies enhanced	Collaboration with school foundation bodies enhanced
	Guidance to Head teachers and School Management Committees on the implementation of educational policies, plans and programmes tendered;	Guidance to Head teachers and School Management Committees on the implementation of educational policies, plans and programmes tendered;	Guidance to Head teachers and School Management Committees on the implementation of educational policies, plans and programmes tendered;
	Educational institutions monitored and status reports produced;	Educational institutions monitored and status reports produced;	Educational institutions monitored and status reports produced;
	Education management systems and plans developed; and	Education management systems and plans developed; and	Education management systems and plans developed; and

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Teachers' administrative issues attended to				
<i>Wage Rec't:</i>	22,891	<i>Wage Rec't:</i> 5,723	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	94,630	<i>Non Wage Rec't:</i> 41,545	<i>Non Wage Rec't:</i>	56,289
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	120,000	<i>Donor Dev't</i> 120,000	<i>Donor Dev't</i>	120,000
Total	237,521	Total 167,268	Total	176,289

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	13 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)
No. of tertiary institutions inspected in quarter	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)
No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	1 (General quarterly inspection and monitoring reports made.)	4 (General quarterly inspection and monitoring reports made.)
No. of primary schools inspected in quarter	33 (20 Government Primary Schools 13 Private Primary Schools)	33 (20 Government Primary Schools 13 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Work plans and Budgets prepared;	Work plans and Budgets prepared;	Work plans and Budgets prepared;	
	Inspection programmes managed;	Inspection programmes managed;	Inspection programmes managed;	
	Inspection undertaken and Reports prepared;	Inspection undertaken and Reports prepared;	Inspection undertaken and Reports prepared;	
	Inspections Reports evaluated;	Inspections Reports evaluated;	Inspections Reports evaluated;	
	Educational activities monitored; and	Educational activities monitored; and	Educational activities monitored; and	
	Technical support and guidance provided	Technical support and guidance provided	Technical support and guidance provided	
	Monitoring and evaluation reports prepared;	Monitoring and evaluation reports prepared;	Monitoring and evaluation reports prepared;	
	Teacher/ staff development programmes conducted;	Teacher/ staff development programmes conducted;	Teacher/ staff development programmes conducted;	
	Technical support and guidance to educational institutions tendered;	Technical support and guidance to educational institutions tendered;	Technical support and guidance to educational institutions tendered;	
	Collaboration with key stakeholders promoted;	Collaboration with key stakeholders promoted;	Collaboration with key stakeholders promoted;	
	Co-curricular activities coordinated;	Co-curricular activities coordinated;	Co-curricular activities coordinated;	
	Educational policies interpreted and disseminated to stakeholders;	Educational policies interpreted and disseminated to stakeholders;	Educational policies interpreted and disseminated to stakeholders;	
	Municipal school inspectors supervised; and	Municipal school inspectors supervised; and	Municipal school inspectors supervised; and	
	Approval of private education providers done	Approval of private education providers done	Approval of private education providers done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,725	<i>Non Wage Rec't:</i> 2,931	<i>Non Wage Rec't:</i> 11,725	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,725	Total 2,931	Total 11,725	

Output: Sports Development services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Work plans and budgets prepared;	Work plans and budgets prepared;	Work plans and budgets prepared;	
	Sports and games programmes/timetable drawn;	Sports and games programmes/timetable drawn;	Sports and games programmes/timetable drawn;	
	Sports and games activities supervised;	Sports and games activities supervised;	Sports and games activities supervised;	
	Sports talents identified and promoted;	Sports talents identified and promoted;	Sports talents identified and promoted;	
	Sports courses organised;	Sports courses organised;	Sports courses organised;	
	Community sensitised on sports and game policies;	Community sensitised on sports and game policies;	Community sensitised on sports and game policies;	
	Sports equipment purchased; and	Sports equipment purchased; and	Sports equipment purchased; and	
	Sports facilities in the municipality preserved and rehabilitated	Sports facilities in the municipality preserved and rehabilitated	Sports facilities in the municipality preserved and rehabilitated	
	JMC Football team well facilitated	JMC Football team well facilitated	JMC Football team well facilitated	
	Sports and games stakeholders sensitised and mobilised on sports and games development	Sports and games stakeholders sensitised and mobilised on sports and games development	Sports and games stakeholders sensitised and mobilised on sports and games development	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,000	Total 4,200	Total 22,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,784	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,547
<i>Domestic Dev't</i>	46,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,784	Total	0	Total	103,547

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;
	Supervision of technical works undertaken;	Supervision of technical works undertaken;	Supervision of technical works undertaken;
	Work plans and budgets for the Municipality prepared;	Work plans and budgets for the Municipality prepared;	Work plans and budgets for the Municipality prepared;
	Building and other structural plans approved;	Building and other structural plans approved;	Building and other structural plans approved;
	Water and sanitation systems developed and maintained; and	Water and sanitation systems developed and maintained; and	Water and sanitation systems developed and maintained; and
	Engineering and works policies enforced.	Engineering and works policies enforced.	Engineering and works policies enforced.
	Regular status of road inventories carried out;	Regular status of road inventories carried out;	Regular status of road inventories carried out;
	Road condition assessment reports prepared;	Road condition assessment reports prepared;	Road condition assessment reports prepared;
	Culvert-installation and fabrication supervised;	Culvert-installation and fabrication supervised;	Culvert-installation and fabrication supervised;
	Routine maintenance programmes by contractors prepared and inspected;	Routine maintenance programmes by contractors prepared and inspected;	Routine maintenance programmes by contractors prepared and inspected;
	Log sheets (motorcycle) and time sheets maintained; and	Log sheets (motorcycle) and time sheets maintained; and	Log sheets (motorcycle) and time sheets maintained; and
	Road users sensitized about the importance of roads	Road users sensitized about the importance of roads	Road users sensitized about the importance of roads
	<i>Wage Rec't:</i> 135,629	<i>Wage Rec't:</i> 48,111	<i>Wage Rec't:</i> 211,611
	<i>Non Wage Rec't:</i> 128,214	<i>Non Wage Rec't:</i> 25,878	<i>Non Wage Rec't:</i> 108,648
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 263,843	Total 73,989	Total 320,259

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Completion of Nalufenya/Clive Road West	2 (Nalufenya/Clive Road West	2 (Completion of Nalufenya/Clive Road West
	Municipal road network maintained;	Municipal road network maintained;)	Municipal road network maintained;
	Work plans and Budgets prepared for Nalufenys Road;		Work plans and Budgets prepared for Nalufenys Road;
	Technical documents prepared.)		Technical documents prepared.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,978,083	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,964,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,978,083	Total	0	Total	3,964,581

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue)	1 (Ghokhale Oboja Magwa Crescent Clive Road East)	2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue)
Length in Km of Urban paved roads routinely maintained	1 (Improvement of Drainage in Central Division. 700METRES Gokhale West)	1 (No work done)	1 (Improvement of Drainage in Central Division. 700METRES Gokhale West)

Non Standard Outputs:

		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	133,941	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,926
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,941	Total	0	Total	133,926

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	5 (Bell Avenue Engineer Zikusooka Road)	1 (Bell Avenue Engineer Zikusooka Road)	2 (Tarmaking Scot road in Walukuba division Tarmaking of Grant road in Central division Tarmaking of Mukoge Road in Mpumudde Division Completion of Acaccia road)
Length in Km of District roads routinely maintained	20 (Tarmaking Scot road in Walukuba division Tarmaking of Grant road in Central division Tarmaking of Mukoge Road in Mpumudde Division Completion of Acaccia road)	3 (Earth works on-going, road surveys done)	20 (Mainstreet Gabula lubas Oboja Spire Clive East Walukuba Road Masese Road Tobacco Factory Nile Avenue Mpumudde Avenue Balita Baxi Nizam Kutch Ghokhale)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid
	Road gang workers paid	Road gang workers paid	Road gang workers paid
	Road patched routinely	Road patched routinely	Road patched routinely
	Road Safety signs installed	Road Safety signs installed	Road Safety signs installed
	District road committee allowances/ operations paid	District road committee allowances/ operations paid	District road committee allowances/ operations paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,424,850	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,424,850
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,424,850	Total 0	Total 1,424,850

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Re-roofing Town Hall	Initiation of procurement by filling the requisition forms	Re-roofing Town Hall
		Bid documents prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,000	Total 0	Total 100,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of car for the Mayor	Initiation of procurement by filling the requisition forms	Purchase of car for the Mayor
		Bid documents prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,000	Total 0	Total 100,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Fire extinguishers, and maintenance	Initiation of procurement by filling the requisition forms	Fire extinguishers, and maintenance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 10,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Carpet and Shelves for Physical Planner	Initiation of procurement by filling the requisition forms	Carpet and Shelves for Physical Planner
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Town Hall maintained and Repaired	Maintenance of the office Block/ Town Hall i.e. toilets, Door and windows and among others	Town Hall maintained and Repaired
	Mayor's Office Painted		Mayor's Office Painted
	Implementation of approved Building Plans supported;	Building plans verified and approved;	Implementation of approved Building Plans supported;
	Work plans and Budgets prepared;	Implementation of approved Building Plans supported;	Work plans and Budgets prepared;
	Technical proposals and bills of quantities for building projects prepared;		Technical proposals and bills of quantities for building projects prepared;
	Building works inspected; and		Building works inspected; and
	Collaboration with key stakeholders on environmental and health issues carried out		Collaboration with key stakeholders on environmental and health issues carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	281,626	<i>Non Wage Rec't:</i>	39,727	<i>Non Wage Rec't:</i>	411,035
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	281,626	Total	39,727	Total	411,035

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	All council vehicles maintained and functional
	Vehicle driven as assigned;	Vehicle driven as assigned;	Vehicle driven as assigned;
	Vehicle cleaned, maintained and minor repairs carried out;	Vehicle cleaned, maintained and minor repairs carried out;	Vehicle cleaned, maintained and minor repairs carried out;
	Major mechanical faults reported;		Major mechanical faults reported;
	Basic vehicle records maintained; and		Basic vehicle records maintained; and
	Vehicle safely kept.		Vehicle safely kept.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	4,616	<i>Non Wage Rec't:</i>	43,646
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,000	Total	4,616	Total	43,646

Output: Plant Maintenance

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional	All council plants maintained and functional	
	Faults on motor vehicles/cycles and other machinery identified and documented;	Faults on motor vehicles/cycles and other machinery identified and documented;	Faults on motor vehicles/cycles and other machinery identified and documented;	
	Repair works for heavy plant machinery certified;		Repair works for heavy plant machinery certified;	
	Repair works supervised; and		Repair works supervised; and	
	Funds for the purchases of spare parts requisitioned		Funds for the purchases of spare parts requisitioned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,000	Total 4,200	Total 12,000	

Output: Electrical Installations/Repairs

Non Standard Outputs:	All streetlights functional with all bulbs lit	All streetlights functional with all bulbs lit	All streetlights functional with all bulbs lit	
	Electrical installations, faults rectification and repairs carried out;	Electrical installations, faults rectification and repairs carried out;	Electrical installations, faults rectification and repairs carried out;	
	Work plans and budgets for Street lighting prepared ;		Work plans and budgets for Street lighting prepared ;	
	Equipment inspected and tested; and		Equipment inspected and tested; and	
	Electrical wiring guided.		Electrical wiring guided.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 96,000	<i>Non Wage Rec't:</i> 18,565	<i>Non Wage Rec't:</i> 96,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 96,000	Total 18,565	Total 96,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 284,236	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 239,244	
	<i>Domestic Dev't</i> 252,254	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 265,783	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 536,489	Total 0	Total 505,028	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Drainage unblocking and replacement of drain and manhole covers	Initiation of procurement by filling the requisition forms	Drainage unblocking and replacement of drain and manhole covers	
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,707	<i>Domestic Dev't</i>	30,707
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,707	Total	30,707

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	(Public toilets renovated)	0 (Initiation of procurement by filling the requisition forms)	(Public toilets renovated)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,900	<i>Domestic Dev't</i>	50,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,900	Total	50,900

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	i. Municipal natural resources exploited sustainably;	Municipal natural resources exploited sustainably;	i. Municipal natural resources exploited sustainably;
	ii. National Policies and regulations on Natural Resources Management implemented;	ii. National Policies and regulations on Natural Resources Management implemented;	ii. National Policies and regulations on Natural Resources Management implemented;
	iii. Bye laws and ordinances on natural resources management initiated;	iii. Bye laws and ordinances on natural resources management initiated;	iii. Bye laws and ordinances on natural resources management initiated;
	iv. Provision of extension services on natural resources coordinated and managed;	iv. Provision of extension services on natural resources coordinated and managed;	iv. Provision of extension services on natural resources coordinated and managed;
	v. Security of land tenure ownership and lease holdings managed;	v. Security of land tenure ownership and lease holdings managed;	v. Security of land tenure ownership and lease holdings managed;
	vi. Technical proposals appraised and environment impact assessment done;	vi. Technical proposals appraised and environment impact assessment done;	vi. Technical proposals appraised and environment impact assessment done;
	vii. Work plans and budgets for the Natural Resources sub sector prepared, submitted and managed;	vii. Work plans and budgets for the Natural Resources sub sector prepared, submitted and managed;	vii. Work plans and budgets for the Natural Resources sub sector prepared, submitted and managed;
	viii. Advice on natural resources tendered;	viii. Advice on natural resources tendered;	viii. Advice on natural resources tendered;
	ix. Departmental staff supervised and appraised; and	ix. Departmental staff supervised and appraised; and	ix. Departmental staff supervised and appraised; and
	x. Performance reports prepared and presented to Council and other stakeholders.	x. Performance reports prepared and presented to Council and other stakeholders.	x. Performance reports prepared and presented to Council and other stakeholders.

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	59,680	<i>Wage Rec't:</i>	19,380	<i>Wage Rec't:</i>	59,680
<i>Non Wage Rec't:</i>	60,836	<i>Non Wage Rec't:</i>	8,770	<i>Non Wage Rec't:</i>	120,516
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,516	Total	28,151	Total	180,196

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

No. of community members trained (Men and Women) in forestry management	0 ()	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	1 (Walukuba, Walukuba West parish)	1 (Walukuba, Walukuba West parish)	1 (Walukuba, Walukuba West parish)
Non Standard Outputs:	Allowances for Contract Staff at the Landfill & EPC	Allowances for Contract Staff at the Landfill & EPC	Allowances for Contract Staff at the Landfill & EPC
	Food for Contract Staff at the Landfill & EPC	Food for Contract Staff at the Landfill & EPC	Food for Contract Staff at the Landfill & EPC
	Fuel for the landfil tractors and Bulldozer	Fuel for the landfil tractors and Bulldozer	Fuel for the landfil tractors and Bulldozer
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	118,565	<i>Non Wage Rec't:</i>	16,897
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,565	Total	16,897

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Compliance inspection and monitoring of factories wetlands river banks	Compliance inspection and monitoring of factories wetlands river banks	
		Keep Jinja clean	
		Aworkshop was carried out in Walukuba on environment	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Once a quarter)	1 (it was done once on the 20/8/2014)	4 (4 Monitoring sessions will be done quarterly)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	i. Public sensitized on environmental policies, laws and conservation programmes of the environment;	i. Public sensitized on environmental policies, laws and conservation programmes of the environment;	i. Public sensitized on environmental policies, laws and conservation programmes of the environment;
	ii. Community based initiatives on the renewal and sustainability of the natural environment supported;	ii. Community based initiatives on the renewal and sustainability of the natural environment supported;	ii. Community based initiatives on the renewal and sustainability of the natural environment supported;
	iii. Local communities and Municipal officials trained on the proper management of the environment;	iii. Local communities and Municipal officials trained on the proper management of the environment;	iii. Local communities and Municipal officials trained on the proper management of the environment;
	iv. Environmental management programmes within the Municipality supervised, monitored and evaluated;	iv. Environmental management programmes within the Municipality supervised, monitored and evaluated;	iv. Environmental management programmes within the Municipality supervised, monitored and evaluated;
	v. Implementation of the National and Municipal environmental action plans monitored;	v. Implementation of the National and Municipal environmental action plans monitored;	v. Implementation of the National and Municipal environmental action plans monitored;
	vi. Periodic reports on the state of the environment in the Municipality prepared and submitted;	vi. Periodic reports on the state of the environment in the Municipality prepared and submitted;	vi. Periodic reports on the state of the environment in the Municipality prepared and submitted;
	vii. Work plans and budgeting for environment management programmes of the Municipality prepared and submitted; and	vii. Work plans and budgeting for environment management programmes of the Municipality prepared and submitted; and	vii. Work plans and budgeting for environment management programmes of the Municipality prepared and submitted; and
	viii. Technical support provided to local environment committees on the implementation of environmental policies and programmes.	viii. Technical support provided to local environment committees on the implementation of environmental policies and programmes.	viii. Technical support provided to local environment committees on the implementation of environmental policies and programmes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	500	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	539,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	539,380
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	553,380	Total	0	Total	539,380

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Purchase of Mechanical automated machine for garbage sorting	Prepared Bills of Quantities for works to be undertaken		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0

Output: Other Capital

Non Standard Outputs:	Beautification of Jinja Municipality Flowers planted on Mainstreet Central Island	Beautification of Jinja Municipality		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	30,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Delivery of community-based services coordinated;	Delivery of community-based services coordinated;	Delivery of community-based services coordinated;	
	Community centers, vocational training institutions, children remand homes and other community establishments monitored;	Community centers, vocational training institutions, children remand homes and other community establishments monitored;	Community centers, vocational training institutions, children remand homes and other community establishments monitored;	
	Implementation of National and local laws and policies and social development monitored and evaluated;	Implementation of National and local laws and policies and social development monitored and evaluated;	Implementation of National and local laws and policies and social development monitored and evaluated;	
	Council advised on policy and related matters regarding gender, labour and social development.	Council advised on policy and related matters regarding gender, labour and social development.	Council advised on policy and related matters regarding gender, labour and social development.	
	Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;	Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;	Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;	
	Conformity to national policies and standards on occupational health and safety enforced;	Conformity to national policies and standards on occupational health and safety enforced;	Conformity to national policies and standards on occupational health and safety enforced;	
	Community awareness and involvement in socio-economic development initiatives monitored and evaluated;	Community awareness and involvement in socio-economic development initiatives monitored and evaluated;	Community awareness and involvement in socio-economic development initiatives monitored and evaluated;	
	Collection, analysis and dissemination of labour information coordinated;	Collection, analysis and dissemination of labour information coordinated;	Collection, analysis and dissemination of labour information coordinated;	
	Discharge of statutory obligations regarding community care, protection and welfare managed; and	Discharge of statutory obligations regarding community care, protection and welfare managed; and	Discharge of statutory obligations regarding community care, protection and welfare managed; and	
	Registration and promotion of community development groups supervised	Registration and promotion of community development groups supervised	Registration and promotion of community development groups supervised	

<i>Wage Rec't:</i>	58,177	<i>Wage Rec't:</i>	21,732	<i>Wage Rec't:</i>	58,177
<i>Non Wage Rec't:</i>	42,480	<i>Non Wage Rec't:</i>	7,046	<i>Non Wage Rec't:</i>	49,282
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,657	Total	28,778	Total	107,459

Output: Social Rehabilitation Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	A workshop with stakeholders concerning the urban forum	Improved interaction between JMC Leadership and the community
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff		End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	51,845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	2,000	Total	51,845

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others
	Development programmes at the community level planned and budgeted for;	Development programmes at the community level planned and budgeted for;	Development programmes at the community level planned and budgeted for;
	Supervising staff that is involved in uplifting the social and economic welfare of local communities;	Supervising staff that is involved in uplifting the social and economic welfare of local communities;	Supervising staff that is involved in uplifting the social and economic welfare of local communities;
	Organized local communities to effectively participate in development initiatives;	Organized local communities to effectively participate in development initiatives;	Organized local communities to effectively participate in development initiatives;
	Communities sensitized on gender issues, social rights, roles and obligations;	Communities sensitized on gender issues, social rights, roles and obligations;	Communities sensitized on gender issues, social rights, roles and obligations;
	Community development programmes and projects Monitored, evaluated and reported on;	Community development programmes and projects Monitored, evaluated and reported on;	Community development programmes and projects Monitored, evaluated and reported on;
	Equal participation of all communities in development programmes promoted;	Equal participation of all communities in development programmes promoted;	Equal participation of all communities in development programmes promoted;
	Creation and growth of functional groups for the improved welfare of	Creation and growth of functional groups for the improved welfare of	Creation and growth of functional groups for the improved welfare of

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	the population promoted;	the population promoted;	the population promoted;
	Communities trained in literacy programmes and income generating activities;	Communities trained in literacy programmes and income generating activities;	Communities trained in literacy programmes and income generating activities;
	Advice provided on effective mobilization of the community for development; and	Advice provided on effective mobilization of the community for development; and	Advice provided on effective mobilization of the community for development; and
	Communities sensitized on adhering to existing legislation on gender and child rights.)	Communities sensitized on adhering to existing legislation on gender and child rights.)	Communities sensitized on adhering to existing legislation on gender and child rights.)
Non Standard Outputs:	N/A	N/A	N/A
	End of year dance parties for the elderly		
	support to persons with disabilities		
	christmas carol service		
	CDD activities		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,909	<i>Non Wage Rec't:</i> 10,096	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,909	Total 10,096	Total 11,000

Output: Adult Learning

No. FAL Learners Trained	350 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	350 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	500 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Non Standard Outputs:	FAL instructors trained	FAL instructors trained	FAL instructors trained
	FAL review meetings held	FAL review meetings held	FAL review meetings held
	instructional materials procured	instructional materials procured	instructional materials procured
	FAL activities supervised and monitored	FAL activities supervised and monitored	FAL activities supervised and monitored
	Better performance of instructors	Better performance of instructors	Better performance of instructors
	National celebrations attended	National celebrations attended	National celebrations attended
	Timely submission of Reports	Timely submission of Reports	Timely submission of Reports
	Examinations conducted and results in place	Examinations conducted and results in place	Examinations conducted and results in place
	Learners mobilized and recruited	Learners mobilized and recruited	Learners mobilized and recruited
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,906	<i>Non Wage Rec't:</i> 977	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,906	Total 977	Total 18,000

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required books	Library well equipped with important and required books	Library well equipped with important and required books
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid
	catalogueing of books in the library		
	national book week conducted at public library		

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,825	<i>Non Wage Rec't:</i>	7,210	<i>Non Wage Rec't:</i>	32,825
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,825	Total	7,210	Total	32,825

Output: Gender Mainstreaming

Non Standard Outputs:	50 participants trained on gender issues	50 participants trained on gender issues			
	40 PWDs trained on IGAs	40 PWDs trained on IGAs			
	30 participants trained	30 participants trained			
	40 youth trained on skills for proposal writing	40 youth trained on skills for proposal writing			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,600	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,600	Total	2,500	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (counselling/ resettlement/referral to CSO,s offering services)	7 (counselling/ resettlement/referral to CSO,s offering services)	()		
Non Standard Outputs:	8 youth groups benefitng from the youth livelihood programme funds in the three divisions of the municipality.	8 youth groups benefitng from the youth livelihood programme funds in the three divisions of the municipality.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,000	Total	0	Total	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	1 (Jinja Central Division)	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
	number of persons with disabilities supported by the PWD grant)		

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Delivery of disabled and elderly based services in the municipality Coordinated;	Delivery of disabled and elderly based services in the municipality Coordinated;	Delivery of disabled and elderly based services in the municipality Coordinated;
	Disability and elderly centres and establishments supervised;	Disability and elderly centres and establishments supervised;	Disability and elderly centres and establishments supervised;
	Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;	Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;	Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;
	Council Advised on matters regarding disability and elderly social developments;	Council Advised on matters regarding disability and elderly social developments;	Council Advised on matters regarding disability and elderly social developments;
	NGOs, disability and elderly based Organizations and other stakeholders Liaised with on matters regarding development;	NGOs, disability and elderly based Organizations and other stakeholders Liaised with on matters regarding development;	NGOs, disability and elderly based Organizations and other stakeholders Liaised with on matters regarding development;
	Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated;	Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated;	Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated;
	Collection, analysis and dissemination of disability and elderly development information Coordinated; and	Collection, analysis and dissemination of disability and elderly development information Coordinated; and	Collection, analysis and dissemination of disability and elderly development information Coordinated; and
	Disability and elderly development groups registered and promoted and supervised	Disability and elderly development groups registered and promoted and supervised	Disability and elderly development groups registered and promoted and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,439	<i>Non Wage Rec't:</i> 1,860	<i>Non Wage Rec't:</i> 7,439
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,439	Total 1,860	Total 7,439

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 239,583	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 209,664
	<i>Domestic Dev't</i> 61,530	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 61,530
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 301,112	Total 0	Total 271,194

3. Capital Purchases

Output: Other Capital

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	Community projects for Transforming slums such as toilet and drainage construction are implemented	N/A	Community projects for Transforming slums such as toilet and drainage construction are implemented	
	Proposals from the community groups		Proposals from the community groups	
	Evaluation reports		Evaluation reports	
	Supervision reports		Supervision reports	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	0
	Domestic Dev't 257,190	Domestic Dev't 0	Domestic Dev't 100,000	100,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 257,190	Total 0	Total 100,000	100,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Urban development strategies, plans and budgets formulated, developed and coordinated;	Urban development strategies, plans and budgets formulated, developed and coordinated;	Urban development strategies, plans and budgets formulated, developed and coordinated;
	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;
	Management information System for the entire Municipality efficiently managed;	Management information System for the entire Municipality efficiently managed;	Management information System for the entire Municipality efficiently managed;
	Activities and programs of the urban development partners promoted and supported;	Activities and programs of the urban development partners promoted and supported;	Activities and programs of the urban development partners promoted and supported;
	Lower(Divisional) local council planning facilitated and guided;	Lower(Divisional) local council planning facilitated and guided;	Lower(Divisional) local council planning facilitated and guided;
	Work plans and budgets appraised and sources of funding identified; and	Work plans and budgets appraised and sources of funding identified; and	Work plans and budgets appraised and sources of funding identified; and
	Minutes of Technical Planning Committee produced.	Minutes of Technical Planning Committee produced.	Minutes of Technical Planning Committee produced.
	Wage Rec't: 26,424	Wage Rec't: 9,601	Wage Rec't: 26,424
	Non Wage Rec't: 48,090	Non Wage Rec't: 9,038	Non Wage Rec't: 48,089
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 74,514	Total 18,639	Total 74,513

Output: District Planning

No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner	3 (Head Quarter i.e. Senior Planner	3 (Head Quarter i.e. Senior Planner
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
	Planner Population Officer)	Planner Population Officer)	Planner Population Officer)	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	1 (1 meeting held)	6 (6 meetings held)	
No of Minutes of TPC meetings	12 (12 TPC meetings held Departmental reports discussed)	3 (3 TPC meetings held Departmental reports discussed)	12 (12 TPC meetings held Departmental reports discussed)	
Non Standard Outputs:	Data collected, analysed and stored into useful information for end users;	Data collected, analysed and stored into useful information for end users;	Data collected, analysed and stored into useful information for end users;	
	Data bank developed and maintained for planning and decision making purposes;	Data bank developed and maintained for planning and decision making purposes;	Data bank developed and maintained for planning and decision making purposes;	
	Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated;	Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated;	Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated;	
	Municipal plans, projects and local government policies developed and constantly reviewed; and	Municipal plans, projects and local government policies developed and constantly reviewed; and	Municipal plans, projects and local government policies developed and constantly reviewed; and	
	Implementation of Local Government plans, programmes and projects monitored and evaluated.	Implementation of Local Government plans, programmes and projects monitored and evaluated.	Implementation of Local Government plans, programmes and projects monitored and evaluated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,009	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,009	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,009	Total 0	Total 3,009	

Output: Statistical data collection

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Statical Abstract Data collected, analysed and stored;	Statical Abstract Data collected, analysed and stored;	Statical Abstract Data collected, analysed and stored;	
	Statistical reports produced	Statistical reports produced	Statistical reports produced	
	LoGICS System updated	LoGICS System updated	LoGICS System updated	
	Data collected, analysed and stored into useful information for end users;	Data collected, analysed and stored into useful information for end users;	Data collected, analysed and stored into useful information for end users;	
	Data bank developed and maintained for planning and decision making purposes;	Data bank developed and maintained for planning and decision making purposes;	Data bank developed and maintained for planning and decision making purposes;	
	Technical support provided to Local Government on statistical matters	Technical support provided to Local Government on statistical matters	Technical support provided to Local Government on statistical matters	
	Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated;	Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated;	Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated;	
	Municipal plans, projects and Council policies developed and constantly reviewed;	Municipal plans, projects and Council policies developed and constantly reviewed;	Municipal plans, projects and Council policies developed and constantly reviewed;	
	Implementation of Council plans, programmes and projects monitored and evaluated;	Implementation of Council plans, programmes and projects monitored and evaluated;	Implementation of Council plans, programmes and projects monitored and evaluated;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,314	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,314	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,314	Total 0	Total 3,314	
Output: Demographic data collection				
Non Standard Outputs:	Population strategies and action plans drawn for the Municipality;	Population strategies and action plans drawn for the Municipality;	54 Village meeting held	
	Data collected, analysed and integrated into the Municipal Development Plan;	Data collected, analysed and integrated into the Municipal Development Plan;	3 Budget Conferences held in each of the three divisions	
	Data processed into useful information for decision making;	Data processed into useful information for decision making;	Development projects appraised;	
	Population related reports produced;	Population related reports produced;		
	Population surveys organised and implemented in the Municipality; and	Population surveys organised and implemented in the Municipality; and		
	Technical support provided to Council on population matters.	Technical support provided to Council on population matters.		

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,000

Output: Project Formulation

Non Standard Outputs:	54 Village meeting held	54 Village meeting held	54 Village meeting held
	3 Budget Conferences held in each of the three divisions	3 Budget Conferences held in each of the three divisions	3 Budget Conferences held in each of the three divisions
	Development projects appraised;	Development projects appraised;	Development projects appraised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 0	Total 6,000

Output: Operational Planning

Non Standard Outputs:	12 Technical Planning Committee Meetings held	3 Technical Planning Committee Meetings held	12 Technical Planning Committee Meetings held
	Budget Performance Contract compiled and Submitted to various	Budget Performance Contract compiled and Submitted to various	Budget Performance Contract compiled and Submitted to various offices
	Quarterly Budget Performance	Quarterly Budget Performance	Quarterly Budget Performance
	. Planning, organizing and coordinating;	Planning, organizing and coordinating;	. Planning, organizing and coordinating;
	. Project Management;	Project Management;	. Project Management;
	. Information Communication Technology (ICT);	Information Communication Technology (ICT);	. Information Communication Technology (ICT);
	. Records and information management;	Records and information management;	. Records and information management;
	. Concern for quality and standards;	Concern for quality and standards;	. Concern for quality and standards;
	. Communication; and	Communication; and	. Communication; and
	. Result Orientated.	Result Orientated.	. Result Orientated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 19,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,000	Total 4,000	Total 19,000

Output: Monitoring and Evaluation of Sector plans

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: Data collected, analysed and stored; Data collected, analysed and stored; Data collected, analysed and stored;

Statistical reports produced; Development projects appraised;	Statistical reports produced; Development projects appraised;	Statistical reports produced; Development projects appraised;
National Surveys organised and implemented; and	National Surveys organised and implemented; and	National Surveys organised and implemented; and
Technical support on statistical matters provided to Council	Technical support on statistical matters provided to Council	Technical support on statistical matters provided to Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,582	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	21,582
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,582	Total	3,600	Total	21,582

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,397	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,397
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,397	Total	0	Total	19,397

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Financial and accounting systems and procedures reviewed to ensure efficiency;	Financial and accounting systems and procedures reviewed to ensure efficiency;	Financial and accounting systems and procedures reviewed to ensure efficiency;
	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;
	Manpower audited in line with the budgets and laws;	Manpower audited in line with the budgets and laws;	Manpower audited in line with the budgets and laws;
	Stores Audit conducted for safe custody, efficiency and economic usage of resources;	Stores Audit conducted for safe custody, efficiency and economic usage of resources;	Stores Audit conducted for safe custody, efficiency and economic usage of resources;
	Liaison with the Auditor General in council audits undertaken;	Liaison with the Auditor General in council audits undertaken;	Liaison with the Auditor General in council audits undertaken;
	Departmental programmes planned, coordinated and monitored; and	Departmental programmes planned, coordinated and monitored; and	Departmental programmes planned, coordinated and monitored; and
	Annual and quarterly departmental work plans and budgets prepared and submitted to relevant authorities.	Annual and quarterly departmental work plans and budgets prepared and submitted to relevant authorities.	Annual and quarterly departmental work plans and budgets prepared and submitted to relevant authorities.
	<i>Wage Rec't:</i> 27,739	<i>Wage Rec't:</i> 9,808	<i>Wage Rec't:</i> 27,739
	<i>Non Wage Rec't:</i> 48,069	<i>Non Wage Rec't:</i> 7,732	<i>Non Wage Rec't:</i> 39,594
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,808	Total 17,539	Total 67,333

Output: Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)
Date of submitting Quaterly Internal Audit Reports	30/1/14 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	30/7/14 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	30/1/15 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;	Revenue collections audited;
	Procurements and payment audited;	Procurements and payment audited;	Procurements and payment audited;
	Manpower audits conducted;	Manpower audits conducted;	Manpower audits conducted;
	Technical support to Council provided;	Technical support to Council provided;	Technical support to Council provided;
	Expenditure of Council monitored and	Expenditure of Council monitored and	Expenditure of Council monitored and
	Audit Reports prepared and presented to relevant authorities	Audit Reports prepared and presented to relevant authorities	Audit Reports prepared and presented to relevant authorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

<i>Non Wage Rec't:</i>	15,178	<i>Non Wage Rec't:</i>	4,819	<i>Non Wage Rec't:</i>	23,652
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,178	Total	4,819	Total	23,652

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,475	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,475	Total	0	Total	8,475

<i>Wage Rec't:</i>	7,345,069	<i>Wage Rec't:</i>	1,493,877	<i>Wage Rec't:</i>	6,528,025
<i>Non Wage Rec't:</i>	8,121,274	<i>Non Wage Rec't:</i>	755,151	<i>Non Wage Rec't:</i>	7,799,537
<i>Domestic Dev't</i>	8,401,057	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,476,305
<i>Donor Dev't</i>	120,000	<i>Donor Dev't</i>	120,000	<i>Donor Dev't</i>	120,000
Total	23,987,401	Total	2,369,028	Total	21,923,867