

# Vote: 755 Jinja Municipal Council

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## Structure of Performance Contract

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### **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

### **PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed or controlled by me that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to

Jinja Municipal Council

MoFPED

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

Local Government Performance Contract FY 2017/18

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Public Accounts Committee.

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## **PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, audit and feedback processes.

### **NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	11,942,701	5,296,983	6,374,400
2a. Discretionary Government Transfers	7,919,302	1,339,596	7,919,302
2b. Conditional Government Transfers	10,836,926	8,583,766	10,836,926
2c. Other Government Transfers	50,000	5,847,510	50,000
<b>Total Revenues</b>	<b>30,748,929</b>	<b>21,067,855</b>	<b>27,180,634</b>

#### Planned Revenues for 2017/18

In FY 2017/18 Council anticipates collecting UGX 27,208,167,224 of which local revenue is UGX 6,374,400 (23.4 of the total budget) and UGX 20,833,720,734 (76.6). There is a notable increase in the anticipated Government transfers this is attributed to budget for UWEP which we did not have in FY 2016/17. Budget for locally raised revenue dropped tremendously and this is attributed to the following reasons:

i) Jinja MC was instructed to waived off property areas from Government institutions

#### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	7,301,980	3,473,169	5,578,079
2 Finance	1,573,767	673,602	845,623
3 Statutory Bodies	902,552	614,521	1,031,439
4 Production and Marketing	191,198	85,143	136,631
5 Health	2,178,697	1,388,533	1,939,559
6 Education	7,492,122	5,566,701	7,727,685
7a Roads and Engineering	9,618,933	1,196,903	8,611,122
7b Water	0	0	0
8 Natural Resources	593,469	292,326	431,422
9 Community Based Services	603,867	307,695	601,468
10 Planning	170,896	83,928	142,552

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## **Executive Summary**

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To serve the residents of Jinja with improved quality in service delivery, Council prioritized Works, Education, Health as its key departments to enable achieve its mission as seen above in the budgetary allocations. The allocations to all departments decreased and this is attributed to challenges in local revenue budgeted for for FY 2017/18. In our vision is to excel in tourism a considerable amount has been allocated to Production to boost the Tourism Information Centre.

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>11,942,701</b>	<b>5,296,983</b>	
Miscellaneous	415,120	305,667	
Advertisements/Billboards	170,000	53,064	
Animal & Crop Husbandry related levies	24,057	12,246	
Application Fees	10,000	3,086	
Business licences	665,120	395,153	
Educational/Instruction related levies	40,000	9,194	
Fees from appeals	500	700	
Land Fees	1,480,512	649,077	
Local Government Hotel Tax	140,460	135,911	
Market/Gate Charges	848,555	546,583	
Occupational Permits	115,500	44,617	
Other Fees and Charges	50,164	22,897	
Park Fees	1,401,768	601,457	
Sale of (Produced) Government Properties/assets	432,859	175,922	
Local Service Tax	167,000	90,048	
Property related Duties/Fees	4,880,432	1,230,964	
Unspent balances – Locally Raised Revenues	750,000	750,000	
Royalties	164,000	174,362	
Rent & rates-produced assets-from private entities	77,111	30,145	
Rent & Rates from other Gov't Units	58,900	47,748	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,200	1,200	
Refuse collection charges/Public convenience	41,443	13,839	
Public Health Licences	7,000	3,100	
<b>2a. Discretionary Government Transfers</b>	<b>7,919,302</b>	<b>1,339,596</b>	
Urban Unconditional Grant (Wage)	1,039,329	837,426	
Urban Discretionary Development Equalization Grant	6,210,413	0	
Urban Unconditional Grant (Non-Wage)	669,560	502,170	
<b>2b. Conditional Government Transfers</b>	<b>10,836,926</b>	<b>8,583,766</b>	

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## A. Revenue Performance and Plans

<b>2c. Other Government Transfers</b>	<b>50,000</b>	<b>2,264</b>	
Uganda Women Enteprenurship Project		0	
Youth Livelihood Programme	50,000	2,264	
<b>Total Revenues</b>	<b>30,748,929</b>	<b>15,222,609</b>	<b>27</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

Expected income from Central market had gone down pending the verification exercise in central market, secondly t has not yet attained the breakeven point for its income to be shared

The property rates valuation list for 2015 is in place, it has issues that need attention in order to be enforced. Current Council is using rates of 2006-2007 which are very low thus negative effect on income of FY 2017/18.

Further still, Council received an instruction from PS/ST MoFPED that we shou

#### (ii) Central Government Transfers

Many of the Central Government transfers have been maintained as seen above but important to note is that in FY 2017/18 the provision for Urban Unconditional grant was reduced without clear explanations. In FY JMC has been allocated UGX 154,793,146 to cater for its salary arrears. We anticipate receiving UGX 150,000,000 as UWEP and YLP funds

#### (iii) Donor Funding

Council does not anticipate any donor funding in Financial Year 2017/18



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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>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	5,933,676	3,473,173
General Public Service Pension Arrears (Budgeting)	249,936	249,936
Gratuity for Local Governments	275,336	319,433
Locally Raised Revenues	1,507,581	539,239
Multi-Sectoral Transfers to LLGs	2,836,569	1,405,008
Pension for Local Governments	568,376	515,914
Salary arrears (Budgeting)		0
Urban Unconditional Grant (Non-Wage)	152,187	114,140
Urban Unconditional Grant (Wage)	343,690	329,503
<i>Development Revenues</i>	1,368,304	0
Locally Raised Revenues	355,000	0
Multi-Sectoral Transfers to LLGs	319,568	0
Urban Discretionary Development Equalization Grant	693,736	0
<b>Total Revenues</b>	<b>7,301,980</b>	<b>3,473,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	5,933,676	3,473,169
Wage	343,690	329,503
Non Wage	5,589,986	3,143,666
<i>Development Expenditure</i>	1,368,304	0
Domestic Development	1,368,304	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>7,301,980</b>	<b>3,473,169</b>

#### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review Administration department was allocated a total of UGX 1,217,991,820 as with details as seen above.

Council received all the money budgeted for under General Public Service Pension Arrears (Budgeting) in quarter 1, thus the 0% performance as seen above.

Jinja MC received UGX 725,297,129 as capacity building grant under Urban Discretionary Development Equalization Grant (Capacity building grant).

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## Workplan 1a: Administration

Governments transfers others have decreased i.e. Urban Unconditional Grant (Non-Wage). A provision has been made for Salary arrears to a tune of UGX 154,793,146. The Local revenue allocation to the the department reduced the reduced anticipated income to be raised from local revenue thus less allocations to the department and as a result it affects Multi-sectoral allocations to LLGs.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1281 Local Police and Prisons</b>			
<b>Function Cost (US\$ '000)</b>	<b>63,750</b>	<b>1,452,205</b>	<b>22,000</b>
<b>Function: 1381 District and Urban Administration</b>			
%age of pensioners paid by 28th of every month	99	95	99
%age of LG establish posts filled	80	80	80
%age of staff appraised	90	90	90
%age of staff whose salaries are paid by 28th of every month	95	99	95
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. (and type) of capacity building sessions undertaken	4	1	4
%age of staff trained in Records Management	10	10	0
No. of computers, printers and sets of office furniture purchased	1	1	0
No. of vehicles purchased	2	0	1
<b>Function Cost (US\$ '000)</b>	<b>7,238,231</b>	<b>3,454,589</b>	<b>5,555,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,301,980</b>	<b>3,473,169</b>	<b>5,578,000</b>

### 2016/17 Physical Performance up to March

Carried out induction of all councillors and key technical staff at all levels from the 8th to 11th of March 2017 in Mbale

Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;

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## *Workplan 1a: Administration*

Collaboration linkages with other Local Councils and organisations both within and outside the Municipality matters pertaining to development enhanced;

Taxes assessed and licenses for operating business in the Municipality awarded;

Mobilisation of the Municipality community for development purposes supported;

Illegal vendors on the streets and there is some remarkable improvement

Demolished illegal structures and stalls on Main Street, Gabula, Iganga road and Scindia roads

### *Planned Outputs for 2017/18*

- i. Supervise administration within the Municipality;
- ii. Advise, monitor and evaluate the effective implementation of Council resolutions, development projects and programmes in the Municipality;
- iii. Supervise financial transactions at the division levels
- iv. Assess taxes and awarding licenses for operating business in the Municipality;
- v. Interpret local governments legislation pertaining to the administration of Council;
- vi. Supervise the effective implementation of council resolutions, social services and service delivery within the division;
- vii. Manage the utilization and safe custody of Council assets and records;
- viii. Plan, budget for and supervise the activities of the Administration Department; and
- ix. Facilitate the implementation of Council policies, bye laws and regulations within the department

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

There is increased participation and ownership Government programmes.

Increased investment due to security.

Promotion of accountability and transparency in service provision.

The specific objectives take in consideration the presidential and ministerial policy statements as issued from 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**

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## Workplan 1a: Administration

### 3. Land wrangles

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

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>1,347,563</i>	<i>673,603</i>
Locally Raised Revenues	773,198	325,460
Multi-Sectoral Transfers to LLGs	382,091	203,938
Urban Unconditional Grant (Non-Wage)	22,641	16,981
Urban Unconditional Grant (Wage)	169,633	127,224
<i>Development Revenues</i>	<i>226,204</i>	<i>0</i>
Locally Raised Revenues	179,904	0
Multi-Sectoral Transfers to LLGs	46,300	0
<b>Total Revenues</b>	<b>1,573,767</b>	<b>673,603</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,347,563</i>	<i>673,602</i>
Wage	169,633	127,224
Non Wage	1,177,930	546,378
<i>Development Expenditure</i>	<i>226,204</i>	<i>0</i>
Domestic Development	226,204	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,573,767</b>	<b>673,602</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review Finance department was allocated a total of UGX 153,642,107 with details above

The allocations are less than 100% due to poor local revenue performance by council.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Allocation to the department for the period January to March 2017/18 is UGX 153,642,107

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## Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Value of Hotel Tax Collected	140460000	80767696	147960000
Value of Other Local Revenue Collections	11635241000	21115519628	6034568000
Date for submitting the Annual Performance Report	30/7/2017	30/7/2017	30/7/2017
Value of LG service tax collection	167000000	19976694	6034568000
Date of Approval of the Annual Workplan to the Council	30/3/2017	31/3/2017	30/3/2017
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017	31/3/2017	30/4/2017
Date for submitting annual LG final accounts to Auditor General	28/8/2017	28/8/2017	28/8/2017
<b>Function Cost (US\$ '000)</b>	<b>1,573,767</b>	<b>673,602</b>	<b>845,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,573,767</b>	<b>673,602</b>	<b>845,000</b>

### 2016/17 Physical Performance up to March

Collected data on all revenue sources and the database fully computerized and networked

Facilitated other departments with available resources depending on Council's priorities

Supported to Accounting Officer in establishment and execution of efficient and effective financial management provided and ensured funds were remitted to divisions both local revenue and government funds

Demand notes for ground and property rates were served to the eligible tax payers using debt collectors i.e. John and Prime Consultants

Assessment of calendar revenue centres was done. Registration of new businesses was done

Ensured that Procedures for procurement of goods and services for the municipality were adhered to

Integrated Financial Management Systems efficiently and effectively managed and monitored;

Periodical/Monthly financial statements and their reconciliation prepared

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## Workplan 2: Finance

- iv. Carry out Financial transactions efficiently
- v. Prepare and coordinate Council work plans and budgets;
- vi. Prepare Financial statements and reports;
- vii. Answer Audit queries and mandatory inquiries
- viii. Provide Technical support to Council on financial matters
- ix. Review Revenue sources and Identifying alternatives
- x. Procure and pay for goods and services
- xi. Deploy, supervise and appraise staff in the Finance Department

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

Sensitize the community on good side of paying taxes

Encourage the community to put their leaders to ask on how funds are managed (accountability)

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

#### 1. Lack of an updated revenue database

Whereas data is available JMC lacks an upto date database to regularly track payements made especially in C rent, Business Licences and Local Service Tax

#### 2. Failure to attract bidders

some revenue centres have failed to attract bidders this heavily impacts on budgetary performance given the f Council can not manage them.

#### 3. Political Interference

Political interference especially in the tendering process

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	902,552	1,031,439
Locally Raised Revenues	405,327	386,840
Multi-Sectoral Transfers to LLGs	395,710	516,598
Urban Unconditional Grant (Non-Wage)	46,353	72,840

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## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>902,552</b>	<b>614,521</b>	<b>1,031,439</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>902,552</i>	<i>614,521</i>	<i>1,031,439</i>
Wage	55,162	18,659	55,162
Non Wage	847,390	595,862	976,277
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>902,552</b>	<b>614,521</b>	<b>1,031,439</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review Statutory Bodies was allocated a total of UGX 193,958,316 with details as above.

The allocations are less than 100% due to poor local revenue performance by council.

#### li) The major expenditure allocations for the departments

The major expenditures in the department were Wages; UGX 6,220,000. LG Council Administration services UGX11,624,000, Standing Committees Services; UGX 121,820,177, LG procurement management services 3,850,000, LG Political and executive oversight; UGX 7,520,000 and UGX 76,174,000 was spent in LLGs

### Department Revenue and Expenditure Allocations Plans for 2017/18

The allocation to the department increased since it is based on local revenue performance of the previous Financial Year thus the new changes in local revenue centres are not affecting FY 2017/18 this is very significant in the sectoral transfers to LLGs.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	6	0	6
No. of land applications (registration, renewal, lease extensions) cleared	100	92	100

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## ***Workplan 3: Statutory Bodies***

Had to Two Council and committee meetings during the quarter under review  
Salaries paid to the three political heads i.e. Mayor and the three division chairpersons.  
Two council meetings held during the period under review.  
Produced a comprehensive board of survey report during the quarter under review.

### *Planned Outputs for 2017/18*

Set and approve policies aimed at alleviating poverty  
Monitor government programmes quarterly  
Ensure transparent procurement of works, goods and services  
Ensure accountability and proper use of Government resources  
Recruit and maintain high calibre staff  
Ensure proper Land Administration and Coordinated Development

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

Sensitization of the masses of the various Government programmes

### **(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 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

## ***Workplan 4: Production and Marketing***

### **(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b><i>A: Breakdown of Workplan Revenues:</i></b>			
<i>Recurrent Revenues</i>	191,198	103,893	133,831



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## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>191,198</b>	<b>103,893</b>	<b>136,631</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>191,198</i>	<i>85,143</i>	<i>133,831</i>
Wage	44,588	14,691	45,201
Non Wage	146,611	70,453	88,631
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>2,800</i>
Domestic Development	0	0	2,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>191,198</b>	<b>85,143</b>	<b>136,631</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review Production and Marketing department was allocated UGX 33,528,270 with seen above.

It should be noted that Council has no Agricultural Extension Staff thus Conditional Grant to Agric. Ext Sa not spent i.e. UGX 18,750,000 as seen above and this impacts on the budget performance Production and M

The allocations are less than 100% due to poor local revenue performance by council.

li) The major expenditure allocations for the departments

District Production Management Services; UGX while tourism Development; UGX 4,896,930

### Department Revenue and Expenditure Allocations Plans for 2017/18

Allocation to the department has decreased because income anticipated in FY 2017/18 decreased due to the r explained earlier that will be affecting local revenue. Important to note is that the Sector Conditional Grant ( Wage) increased from UGX 13,802,725 to 14,654,792 to cater for Commercial Services and Agriculture exte workers

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs

#### Function: 0182 District Production Services

Function Cost (UShs '000)

122,249

44,973

# Vote: 755 Jinja Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Tourism Action Plans and regulations developed	1		1
No of awareness radio shows participated in	6	1	6
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	1000	1000	
No of businesses issued with trade licenses	1500	1500	
<b>Function Cost (UShs '000)</b>	<b>68,949</b>	<b>40,170</b>	<b>136,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>191,198</b>	<b>85,143</b>	<b>136,000</b>

### 2016/17 Physical Performance up to March

- Collected data on petty foreign traders as required by Ministry of Trade
- Issued Trading Licences for business that applied following the Licence Amendment Act 2015
- The Tourist Information Centre was Effectively run during the period under review
- Produced Tourism Information Maps for Jinja
- Collected Visitor Information Statistics for Source of the Nile
- Held a competence and skills assessment test for tour guides at Crested Crane Hotel and Tourism Training Institute with UTB
- Held a skills training for Arts and Hand Craft Service providers at HTTI with UTB/MTWA
- Trained tourism interns within the TOURISM Development Office
- Carried out inspection of special accommodation establishment in Jinja MC for compliance of standards and assurance

### Planned Outputs for 2017/18

- Implement and monitor policies, programmes and laws on Commercial sub sector
- Supervising and managing the Commercial sub sector activities, programmes and staff
- Evaluating and preparing status reports on Commercial sub-sector activities
- Managing and accounting for all the resources availed for the sub sector
- Initiating developmental projects in Tourism, trade, Industry and Cooperatives sub sectors
- Developing training programmes for both the stakeholders and staff in Tourism, Trade, Industry and Cooperatives
- Compiling processing and commercial sub-sector information, data and statistics to stakeholders.
- Sensitizing the communities on the Commercial sub-sector services

# Vote: 755 Jinja Municipal Council

## Workplan 4: Production and Marketing

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

Lack 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

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	2,119,607	1,388,534
Locally Raised Revenues	137,692	66,909
Multi-Sectoral Transfers to LLGs	802,251	362,390
Sector Conditional Grant (Non-Wage)	119,315	89,486
Sector Conditional Grant (Wage)	1,060,350	869,748
<i>Development Revenues</i>	59,090	0
Locally Raised Revenues	36,640	0
Multi-Sectoral Transfers to LLGs	22,450	0
<b>Total Revenues</b>	<b>2,178,697</b>	<b>1,388,534</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	2,119,607	1,388,533
Wage	1,060,350	869,748
Non Wage	1,059,258	518,785
<i>Development Expenditure</i>	59,090	0
Domestic Development	59,090	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>2,178,697</b>	<b>1,388,533</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review Health department was allocated a total of UGX 509,807,490 as seen above.

# Vote: 755 Jinja Municipal Council

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2017/18

The slight decrease noted in the department's allocation is based on changes in priorities in the health centre

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	274000	274000	274000
Value of health supplies and medicines delivered to health facilities by NMS	274000	274000	274000
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	3	4
Number of outpatients that visited the Govt. health facilities.	2000	20723	2000
Number of inpatients that visited the Govt. health facilities.	1000	547	1000
No and proportion of deliveries conducted in the Govt. health facilities	300	523	300
% age of approved posts filled with qualified health workers	90	90	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of children immunized with Pentavalent vaccine	450	445	450
No of OPD and other wards rehabilitated	1	1	
Value of medical equipment procured	10000000	0	
<b>Function Cost (US\$ '000)</b>	<b>1,005,016</b>	<b>474,661</b>	<b>736,</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,173,682</b>	<b>913,872</b>	<b>1,202,</b>

# **Vote: 755** Jinja Municipal Council

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## ***Workplan 5: Health***

Carried out HIV counselling and counselling on 542 people of which 21 were found positive and were enrolled on ART

Routine activities throughout the quarter i.e. Deworming exercise around the municipality, immunization, V administration and Health Education.

Supervision of Home to Home garbage collection from Jinja Central Division and road sweeping was done.

Provided vector control services including destruction of stray dogs

Plans for dispensing activities prepared;

Dispensed medicines were registered;

Accountability for allocated medical, fiscal and other resources made;

Patients were 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;

Monthly HMIS reports prepared and submitted;

A circular was issued to all residents and business communities requiring them to procure dustbins and stop remedy to littering the town.

# Vote: 755 Jinja Municipal Council

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## ***Workplan 5: Health***

### *Planned Outputs for 2017/18*

- ii. Coordinate the implementation of the Uganda Minimum Health Care Package
- iii. Oversee the functioning of the health information management systems
- iv. Coordinate the procurement of equipment, medicines and other supplies for the hospital
- v. Enforce the Professional and Service Codes of Conduct and Ethics
- vi. Carry out human resource management functions like identifying manpower needs, training, promotion, leave, deployment and appraisal
- vii. Ensure adherence to National Health Service delivery standards
- viii. Ensure operationalization of occupational health and safety policy and guidelines
- ix. Ensure regular maintenance of hospital infrastructure and equipment
- x. Coordinate the provision Continuous Professional Development
- xi. Prepare and submit periodic reports to relevant authorities.

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

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. Utility Bills*

The high utility bills at the health centre IVs leading to frequent disconnections thus interrupting service delivery.

#### *2. Lack of Basic Equipment*

All our health centres lack basic equipment which hinders the quality of service delivered such as absence of a facility for drugs like ritonavir for children, no well furnished theatre etc.

#### *3. Management of garbage*

The municipality lacks capacity to effectively manage garbage disposal at the landfill. There is irregular collection by the contractor which partly is due to failure by the contractor.

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## ***Workplan 6: Education***

### **(i) Overview of Workplan Revenue and Expenditures**

# Vote: 755 Jinja Municipal Council

## Workplan 6: Education

Urban Unconditional Grant (Wage)	28,361	21,271	28,361
<i>Development Revenues</i>	<i>320,174</i>	<i>240,583</i>	<i>164,326</i>
Development Grant	84,084	84,084	81,326
Locally Raised Revenues	53,592	0	10,000
Multi-Sectoral Transfers to LLGs	26,000	0	73,000
Transitional Development Grant	156,499	156,499	
<b>Total Revenues</b>	<b>7,492,122</b>	<b>5,805,083</b>	<b>7,727,685</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>7,171,948</i>	<i>5,564,500</i>	<i>7,563,358</i>
Wage	5,308,513	4,389,687	5,862,369
Non Wage	1,863,435	1,174,813	1,700,989
<i>Development Expenditure</i>	<i>320,174</i>	<i>2,202</i>	<i>164,326</i>
Domestic Development	320,174	2,202	164,326
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,492,122</b>	<b>5,566,701</b>	<b>7,727,685</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review Education department was allocated the following a total of UGX 2,214,938 details as seen above. Sector Conditional Grant (Non-Wage) is released thrice a financial year and in the quarter a review only UGX 3,981,823 for the Office activities such as inspection but not to the institutions. In the review there is a notable increment in the sector wages because staff at Masese Seed Secondary School accessed the grant thus the increment

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

#### li) The major expenditure allocations for the departments

The major expenditures in the department is Salaries (Primary Teachers) Salaries (Secondary Teachers); Salaries of Established Staff in the department and Tertiary institutions. UGX 5,723,000 Primary Schools Services. The major 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 2017/18

There is a slight decrease in the budgetary allocations because in FY 2017/18 the department was not allocated Transitional development grant as opposed to FY 2016/17 further still FY 2017/18 Local revenue anticipated

# Vote: 755 Jinja Municipal Council

## Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>			
No. of Students passing in grade one	150	150	150
No. of pupils sitting PLE	2500	2500	2890
No. of classrooms constructed in UPE	0	0	2
No. of latrine stances constructed	10	0	5
No. of teachers paid salaries	425	425	425
No. of qualified primary teachers	425	425	425
No. of pupils enrolled in UPE	15378	15378	15378
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,978,970</b>	<b>2,192,432</b>	<b>2,538,000</b>
<b><i>Function: 0782 Secondary Education</i></b>			
No. of students passing O level		500	100
No. of students sitting O level		500	100
No. of students enrolled in USE	400	400	300
No. of classrooms constructed in USE	0	2	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,464,843</b>	<b>175,064</b>	<b>1,985,000</b>
<b><i>Function: 0783 Skills Development</i></b>			
No. of students in tertiary education	289	289	289
No. of tertiary education Instructors paid salaries	72	72	72
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,558,328</b>	<b>1,116,982</b>	<b>1,080,000</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>			
No. of primary schools inspected in quarter	24	24	20
No. of secondary schools inspected in quarter	7	7	8
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>489,981</b>	<b>2,082,223</b>	<b>2,123,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,492,122</b>	<b>5,566,701</b>	<b>7,727,000</b>

2016/17 Physical Performance up to March



# Vote: 755 Jinja Municipal Council

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## ***Workplan 6: Education***

viii Participated in the National essay writing competitions organized by Bank of Uganda in which we had the pupil Ramha Issa from Victoria Nile P.S

ix) Held planning meetings with the head teachers

Primary schools received instructional materials i.e. Fountain English text books

### *Planned Outputs for 2017/18*

Monitor and report on performance of teachers

Collect and manage school data

Advise and guide head teachers and school management committees

Prepare periodic activity reports for submission to the Ministry of Education

Advise on the appointment of school management committees or board of governors

Enhance collaboration with school foundation bodies.

Implementing Education laws, policies and regulations

Implementing approved education and sports development plans, strategies, and council decisions

Providing technical and professional advice

Organizing and Facilitating teachers' training programmes

Coordinate school inspection and sports programmes

Maintain an updated teachers' personnel data bank

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

Monitor and report on performance of teachers in schools

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

#### *1. Meals for Pupils*

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

#### *2. Land Titles*

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

#### *3. Inadequate classrooms and furniture.*

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

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## ***Workplan 7a: Roads and Engineering***

# Vote: 755 Jinja Municipal Council

## Workplan 7a: Roads and Engineering

Sector Conditional Grant (Non-Wage)	1,407,826	841,831	1,339,850
Urban Unconditional Grant (Non-Wage)	41,980	31,485	41,980
Urban Unconditional Grant (Wage)	198,601	148,951	168,460
<b>Development Revenues</b>	<b>6,292,172</b>	<b>0</b>	<b>6,618,550</b>
Locally Raised Revenues	731,695	0	937,457
Multi-Sectoral Transfers to LLGs	43,800	0	274,530
Urban Discretionary Development Equalization Grant	5,516,677	0	5,406,563
<b>Total Revenues</b>	<b>9,618,933</b>	<b>1,717,667</b>	<b>8,611,122</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>3,326,761</b>	<b>1,196,903</b>	<b>1,992,572</b>
Wage	198,601	42,115	168,460
Non Wage	3,128,160	1,154,788	1,824,112
<b>Development Expenditure</b>	<b>6,292,172</b>	<b>0</b>	<b>6,618,550</b>
Domestic Development	6,292,172	0	6,618,550
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,618,933</b>	<b>1,196,903</b>	<b>8,611,122</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review Roads and Engineering department was allocated a total of UGX 601,891,005 with details as seen above.

During the quarter under review we Jinja MC received UGX 5,119,949,571 under Urban DEG (USMID). Urban Jinja MC had received only 60% cumulatively of the total anticipated grant. The department failed to establish reasons for the performance and will affect implementation of lined up projects and subsequently budget performance. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of poor local revenue collections thus the effect to department revenue.

Urban Discretionary Development Equalization Grant worth UGX 5,516,676,663 was received during the quarter under review thus affecting revenue performance as seen above and implementation of very many anticipated activities. The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 49,650,000. Operation of District Roads Office; UGX 30,557,000, Urban Roads Resealing; UGX 56,730,000, Urban paved roads; Maintenance (LLS); UGX 103,468,000, Buildings & Other Structures (Administrative); UGX 23,500,000, Buildings Maintenance; UGX 103,468,000, 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 2017/18

There is a notable decrease in the department allocation and this is attributed to change in Central Government

# Vote: 755 Jinja Municipal Council

## Workplan 7a: Roads and Engineering

	outputs	End March	outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	1	1	1
Length in Km of District roads routinely maintained	1	1	1
Length in Km of District roads periodically maintained	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>8,009,172</b>	<b>907,161</b>	<b>8,293,</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Rehabilitated	1	1	
<b>Function Cost (US\$ '000)</b>	<b>986,436</b>	<b>186,427</b>	<b>157,</b>
<b>Function: 0483 Municipal Services</b>			
No of streetlights installed		0	100
<b>Function Cost (US\$ '000)</b>	<b>623,325</b>	<b>103,316</b>	<b>160,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,618,933</b>	<b>1,196,903</b>	<b>8,611,</b>

### 2016/17 Physical Performance up to March

Carried out patching works along Gabula, Main Street, Masese, Stanely, Lubas, Cliff, and Bridge Roads

Preparing a Solid Waste Management Strategy and Master Plan this is being undertaken in conjunction with Consultants Limited. The current Solid Waste situation assessment was made on 19th August to the USM Team in Kampala .

M/s Sivan Design is handling the Physical Planning and Urban Management System in conjunction with the Planning Section

Under Roag Fund, Parekh Road received a second Coat seal. Kyalya Kanobe has not been handled due to break of the bitumen distributor that is supposed to be used during the exercise. The drainage works on the 2 roads to start

Drainage unblocking was done on Eden Road and a road junction between Allidina road and Nizam Road East

Road patching was carried out Clive Road East, Main Street, Radio Road, part of Bridge Street, junction of Road and Kiira Lane and Gokhale Road West

under Development Control, 23 Building plans were received and are yet to be approved.

# Vote: 755 Jinja Municipal Council

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## ***Workplan 7a: Roads and Engineering***

Dug a new soak pit at the Source of the Nile

In Mpumudde Division the following roads were graded: Kimka By-Pass, Lower part of Mukoge Road, Klabwale Road, Wanje Road, Naika Road, Kabalega Road, Wanje Rise, Kisira Road, Kaluba Road and Muzaya Road.

Street Lighting maintenance was carried out along Wilson Avenue

Under survey, Boundary opening for plots along Source of the Nile and plot 23 Namasagali drive was done. Measurement and preparation of TOPO maps in block 5, P, 7, 8 & 12 in Walukuba Division was done.

### *Planned Outputs for 2017/18*

- 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.

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

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

### *1. 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 the council. Support is required

### *2. Maintenance Costs*

High costs of servicing, repair and replacement of tyres and other key parts of the road equipment that was acquired

### *3. Lack of a Regional Road Unit*

Council has to continue hiring bitumen distributors, chips spreader, vibro rollers, pneumatic Rollers, Water Boreholes and low beds from local suppliers this leads to the road construction costs remaining high.

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## ***Workplan 7b: Water***

**(i) Overview of Workplan Revenue and Expenditures**

# Vote: 755 Jinja Municipal Council

## Workplan 7b: Water

Planned Outputs for 2017/18

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

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

1.

2.

3.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	513,469	400,422
Locally Raised Revenues	204,315	80,625
Multi-Sectoral Transfers to LLGs	215,540	231,229
Sector Conditional Grant (Non-Wage)	46	
Urban Unconditional Grant (Non-Wage)	31,771	26,771
Urban Unconditional Grant (Wage)	61,796	61,796
<i>Development Revenues</i>	80,000	31,000
Locally Raised Revenues	77,000	24,000
Multi-Sectoral Transfers to LLGs	3,000	7,000
<b>Total Revenues</b>	<b>593,469</b>	<b>431,422</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	513,469	400,422
Wage	61,796	61,796
Non Wage	451,672	338,625
<i>Development Expenditure</i>	80,000	31,000

# Vote: 755 Jinja Municipal Council

## Workplan 8: Natural Resources

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

li) The major expenditure allocations for the departments

The major expenditures in the department is Salaries UGX 15,449,085 which is beyond by this is attributed to moving from level of payment to another which comes with years of service

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

### Department Revenue and Expenditure Allocations Plans for 2017/18

There is a decrease in the department's allocations due to reduced anticipated income to be raised from local sources thus less allocations to the department and accordingly it affects Multi-sectoral allocations to LLGs.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring	50	50	50
No. of monitoring and compliance surveys undertaken	4	3	4
No. of Water Shed Management Committees formulated	1	1	
<b>Function Cost (US\$ '000)</b>	<b>593,469</b>	<b>292,326</b>	<b>431,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>593,469</b>	<b>292,326</b>	<b>431,000</b>

### 2016/17 Physical Performance up to March

i. Carried out hedge trimming, weeding, pruning of trees, weeding of flowers, planting of trees and flowers during the period under review.

ii. Under beautification mowing of grass, cutting of lawns, on green areas and open spaces in the Central island division compounds, Mayors Gardens was done.

Attended to the green areas on the newly constructed road of Nalufenya Clive Road West.

iii) Conducted a Radio talk show on Baba FM concerning Climate Change

# Vote: 755 Jinja Municipal Council

## ***Workplan 8: Natural Resources***

### *Planned Outputs for 2017/18*

- i. Enforce the implementation of National Policies, Rules, Regulations and Council byelaws on sustainable exploitation of natural resources;
- ii. Manage the provision of extension services on natural resources;
- iii. Appraise work plans and technical proposals in regard to environment impact assessment;
- iv. Prepare and submit work plans and budgets for the Natural Resources subsector;
- v. Tender technical advice to Council and other stakeholders
- vi. Manage issues of land tenure ownership and lease holdings in the Municipality
- vii. Appraise and ascertain compliance to land use regulations and the infrastructure designs. Initiating advising Council natural resources by laws and ordinances;
- viii. Supervise and appraise the performance of the departmental staff; and
- ix. Prepare and present performance reports to Council and other stakeholders.

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

Enforce protection of wetlands

Provide awareness on climate change

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

#### *1. Encroachment on wetlands*

Failure to adhere to environment guidelines by the private sector and other government entities

#### *2. staffing*

the department has only 2 technical staff like for environment protection which is a routine exercise. Lack of with the lower local council especially LC 1s.

#### *3. Transport*

the department is based in the field but lack means to proficiently carry out its activities

## ***Workplan 9: Community Based Services***

### **(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b><i>A: Breakdown of Workplan Revenues:</i></b>			

# Vote: 755 Jinja Municipal Council

## Workplan 9: Community Based Services

Other Transfers from Central Government	50,000	2,264	150,000
<b>Total Revenues</b>	<b>603,867</b>	<b>307,695</b>	<b>601,468</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>491,659</i>	<i>305,431</i>	<i>451,268</i>
Wage	84,461	63,346	84,461
Non Wage	407,198	242,085	366,807
<i>Development Expenditure</i>	<i>112,209</i>	<i>2,264</i>	<i>150,200</i>
Domestic Development	112,209	2,264	150,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>603,867</b>	<b>307,695</b>	<b>601,468</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review the department was allocated a total of UGX 87,800,410 with details as seen above. UGX 2,263,631 received under YLP in quarter 2 however it was not utilized then since it was received at the end of the quarter thus expenditure is higher than income for the quarter as seen above.

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

The major expenditures in the department are Salaries; UGX 21,115,230 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) 19,265,000; Multi-Sectoral Transfers to LLGs UGX

### Department Revenue and Expenditure Allocations Plans for 2017/18

There is a notable increase other grants YLP and UWEP grants which did not have allocations in the previous budgets. However the overall allocation to the department decreased due to reduced anticipated income to be received from local revenue thus less allocations to the department and accordingly it affects Multi-sectoral allocations.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Functions: 1081 Community Mobilization and Empowerment



# Vote: 755 Jinja Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>603,867</b>	<b>307,695</b>	<b>601,000</b>

### 2016/17 Physical Performance up to March

2 Youth groups due to procedure guidelines i.e. Rubaga Youth Produce and Walukuba West video coverage

2 PWDs groups were i.e. Tweekembe PWD Group in Rubaga Parish and Bamugambe Society of the Disabled Central East Parish

- 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; and
- x. Registration and promotion of community development groups supervised.

4 PWD Groups received funding under the grant during the quarter under review

# Vote: 755 Jinja Municipal Council

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## ***Workplan 9: Community Based Services***

4 Community sensitization classes on CDD were held i.e. three in the divisions and one at Head Office

One FAL meeting was conducted with the instructors

### *Planned Outputs for 2017/18*

- i. Co-ordinate delivery of community-based services
- ii. Monitor community centers, vocational training institutions, children remand homes and other community establishments
- iii. Monitor and evaluate implementation of National and local laws and policies and social development
- iv. Advise Council on policy and related matters regarding gender, labour and social development.
- v. Liaise with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;
- vi. Enforce Conformity to national policies and standards on occupational health and safety
- vii. Monitor and Evaluate Community awareness and involvement in socio-economic development initiatives
- viii. Coordinate collection, analysis and dissemination of labour information
- ix. Discharge of statutory obligations regarding community care, protection and welfare
- x. Supervise registration and promotion of community development groups

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

Advocacy and Protection of Child rights

Community awareness and involvement in socio-economic development initiatives

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

#### *1. Low Enrollment for FAL Classes*

Low Enrollment of Fal learners despite availability of classes and funds

#### *2. Poor Remuneration to FAL Instructors*

High turnover of FAL instructors due to poor remuneration lags our classes behind

#### *3. Recovery of YLP Funds*

Poor repayment of the YLP funds by the beneficiary groups

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## ***Workplan 10: Planning***

### **(i) Overview of Workplan Revenue and Expenditures**

# Vote: 755 Jinja Municipal Council

## Workplan 10: Planning

<b>Total Revenues</b>	<b>170,896</b>	<b>83,928</b>	<b>142,552</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>170,896</i>	<i>83,928</i>	<i>142,552</i>
Wage	38,807	29,105	38,807
Non Wage	132,090	54,824	103,745
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170,896</b>	<b>83,928</b>	<b>142,552</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review Planning department was allocated a total of UGX 28,118,190 with details above.

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

The major expenditures in the department is Salaries; UGX 9,701,628, District Planning Office; UGX 9,293,000, Statistical data collection ; UGX 1,250,000, Operational Planning; UGX 5,948,000, Monitoring and Evaluation, Sector plans; UGX 3,000,000 and UGX 2,045,000 for LLGs

### Department Revenue and Expenditure Allocations Plans for 2017/18

There is a decrease in the department's allocations due to reduced anticipated income to be raised from local sources thus less allocations to the department and accordingly it affects Multi-sectoral allocations to LLGs.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings	12	3	12
No of qualified staff in the Unit	3	3	3
<b>Function Cost (UShs '000)</b>	<b>170,896</b>	<b>83,928</b>	<b>142,552</b>
<b>Cost of Workplan (UShs '000):</b>	<b>170,896</b>	<b>83,928</b>	<b>142,552</b>

# Vote: 755 Jinja Municipal Council

## Workplan 10: Planning

Activities and programs of the urban development partners promoted and supported

Divisional local council planning facilitated and guided

Work plans and budgets appraised and sources of funding identified

### Planned Outputs for 2017/18

Implement Urban development policies, plans and programmes monitored and evaluated for effectiveness

Management information System for the entire Municipality efficiently managed

Activities and programs of the urban development partners promoted and supported

Divisional local council planning facilitated and guided

Work plans and budgets appraised and sources of funding identified

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

Mobilize communities to attend Government Planning meetings from village level to municipal level

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

#### 1. Availability of Data

Absence of upto date data for planning purposes makes planning difficult

#### 2. Lack of transport

The unit lacks a vehicle to ably execute its activities in the Municipality

#### 3. Inadequate facilitation

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

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	121,447	62,211	93,075
Locally Raised Revenues	63,437	23,047	35,065

# Vote: 755 Jinja Municipal Council

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>121,447</b>	<b>62,211</b>	<b>93,075</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>121,447</i>	<i>62,211</i>	<i>93,075</i>
Wage	39,231	25,830	39,231
Non Wage	82,216	36,381	53,844
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,447</b>	<b>62,211</b>	<b>93,075</b>

### 2016/17 Revenue and Expenditure Performance up to March

During the quarter under review Internal Audit department was allocated at total of UGX 19,013,020 with de seen above.

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

The major expenditures in the department is Salaries

### Department Revenue and Expenditure Allocations Plans for 2017/18

There is a decrease in the department's allocations due to reduced anticipated income to be raised from local thus less allocations to the department and accordingly it affects Multi-sectoral allocations to LLGs.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	31/10/2016	30/01/2017	31/10/2017
No. of Internal Department Audits	4	3	4
<i>Function Cost (UShs '000)</i>	<i>121,447</i>	<i>62,211</i>	<i>93,075</i>
<b>Cost of Workplan (UShs '000):</b>	<b>121,447</b>	<b>62,211</b>	<b>93,075</b>

### 2016/17 Physical Performance up to March

# Vote: 755 Jinja Municipal Council

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## *Workplan 11: Internal Audit*

- iv. Stores Audit conducted for safe custody, efficiency and economic usage of resources;
- v. Liaison with the Auditor General in Municipal audits undertaken; and
- vi. Annual and quarterly departmental work plans and budgets prepared and forwarded to relevant authorities

### *Planned Outputs for 2017/18*

- i. Manage and coordinate Municipal Audit Function in the municipality
- ii. Carry out Special Audit assignments
- iii. Facilitate and evaluate risk management process
- iv. Produce and submit Internal Audit reports to relevant authorities
- v. Evaluate and review Financial Internal Controls
- vi. Execute Financial Auditing
- vii. Carry out Audit inspection and Performance Audit
- viii. Ensure that Audit recommendations implemented
- ix. Receipt custody and utilization of financial resources
- x. Facilitate Financial and operational procedures to ensure value for money

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

Mobilize and encourage communities to demand for accountability from the leaders  
Compliance to rules and  
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 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. Failure to implement the Risk Management System*

the department has failed to implement the Risk Based Auditing system as required by the manual due failure of the council to adopt Risk Management System

#### *2. Failure to use Audit Working Papers*