
Vote: 755 Jinja Municipal Council **2014/15 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Jinja Municipal Council

Date: 17/03/2015

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	8,068,489	1,602,711	20%
2a. Discretionary Government Transfers	1,708,838	445,353	26%
2b. Conditional Government Transfers	10,957,072	1,496,004	14%
2c. Other Government Transfers	1,782,040	612,937	34%
3. Local Development Grant	270,555	67,639	25%
4. Donor Funding	120,000	120,000	100%
Total Revenues	22,906,994	4,344,643	19%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,827,066	906,370	709,862	19%	15%	78%
2 Finance	694,618	150,126	150,073	22%	22%	100%
3 Statutory Bodies	1,021,853	223,859	223,809	22%	22%	100%
4 Production and Marketing	50,073	7,990	7,920	16%	16%	99%
5 Health	1,878,428	395,258	379,381	21%	20%	96%
6 Education	6,257,047	1,334,954	1,275,159	21%	20%	96%
7a Roads and Engineering	7,063,440	740,334	211,007	10%	3%	29%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	851,461	170,548	170,473	20%	20%	100%
9 Community Based Services	894,640	354,784	103,012	40%	12%	29%
10 Planning	149,815	34,412	29,339	23%	20%	85%
11 Internal Audit	99,460	24,372	22,358	25%	22%	92%
Grand Total	23,787,902	4,343,008	3,282,392	18%	14%	76%
Wage Rec't:	7,285,809	1,493,877	1,493,877	21%	21%	100%
Non Wage Rec't:	7,981,035	1,695,158	1,659,119	21%	21%	98%
Domestic Dev't	8,401,058	1,033,972	9,396	12%	0%	1%
Donor Dev't	120,000	120,000	120,000	100%	100%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The first quarter of the FY 2014/15 (July - September) saw a fair performance Council had 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. 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 Licenecs, 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%.

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Summary: Overview of Revenues and Expenditures

Government receipts by the end of the quarter were expected to be UGX 3,679,626,250 however UGX 2,621,932,000 was actually received. The notable poor performance in Government receipts is attributed to failure to receive USMID grant worth UGX 1,107,703,659 thus affecting Government performance.

As noted earlier Council had collected UGX 4,344,643,000 (19%) by the end of first quarter of the amount collected i.e. UGX 3,272,996,000 had been spent by the end of Quarter one representing only 14% 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 thus affecting 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 the release to the department.

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	8,068,489	1,602,711	20%
Occupational Permits	91,100	0	0%
Advertisements/Billboards	160,227	1,758	1%
Fees from appeals	500	0	0%
Land Fees	1,456,410	218,490	15%
Local Hotel Tax	153,360	16,925	11%
Local Service Tax	108,000	12,504	12%
Miscellaneous	505,520	83,530	17%
Educational/Instruction related levies	40,000	0	0%
Other Fees and Charges	70,042	69,478	99%
Park Fees	1,278,507	163,317	13%
Property related Duties/Fees	1,687,338	114,046	7%
Public Health Licences	9,500	0	0%
Animal & Crop Husbandry related levies	29,800	2,161	7%
Market/Gate Charges	233,369	17,595	8%
Unspent balances – Locally Raised Revenues	750,000	750,000	100%
Refuse collection charges/Public convenience	64,004	3,937	6%
Application Fees	10,000	460	5%
Sale of (Produced) Government Properties/assets	423,000	68,290	16%
Business licences	625,000	57,373	9%
Rent & rates-produced assets-from private entities	48,309	0	0%
Rent & Rates from other Gov't Units	99,913	17,247	17%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,200	5,600	78%
Royalties	217,390	0	0%
2a. Discretionary Government Transfers	1,708,838	445,353	26%
Urban Unconditional Grant - Non Wage	780,172	195,043	25%
Transfer of Urban Unconditional Grant - Wage	928,666	250,310	27%
2b. Conditional Government Transfers	10,957,072	1,496,004	14%
Conditional Grant to Public Libraries	30,825	7,706	25%
Conditional Grant to Primary Salaries	2,313,139	539,113	23%
Conditional Grant to Primary Education	119,604	32,897	28%
Conditional Grant to PHC Salaries	1,244,202	265,095	21%
Conditional Grant to PHC- Non wage	55,936	14,815	26%
Conditional Grant to PHC - development	63,318	15,829	25%
Conditional Grant to PAF monitoring	21,020	5,255	25%
Conditional Grant to Community Devt Assistants Non Wage	990	247	25%
Conditional Grant to Functional Adult Lit	3,906	977	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Secondary Education	265,755	93,301	35%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional transfers to School Inspection Grant	9,146	2,931	32%
Uganda Support to Municipal Infrastructure Development (USMID)	4,430,815	0	0%
Conditional transfers to Special Grant for PWDs	7,439	1,860	25%
Conditional Grant to Secondary Salaries	1,660,032	340,871	21%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	5,928	15%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,640	7,200	10%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional Grant to Women Youth and Disability Grant	3,563	891	25%
Conditional Grant to Tertiary Salaries	363,026	92,560	25%
Conditional Grant to SFG	210,652	52,663	25%
Construction of Secondary Schools	0	7,062	
2c. Other Government Transfers	1,782,040	612,937	34%
Youth Livelihood Programme	100,000	0	0%
Road maintenance -URF	1,424,850	356,212	25%
Transforming Settlements of the Urban Poor in Uganda (TSUPU)	257,190	256,725	100%
3. Local Development Grant	270,555	67,639	25%
LGMSD (Former LGDP)	270,555	67,639	25%
4. Donor Funding	120,000	120,000	100%
Donor Funding	120,000	120,000	100%
Total Revenues	22,906,994	4,344,643	19%

(i) Cumulative Performance for Locally Raised Revenues

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.

(ii) Cumulative Performance for 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) 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

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,403,983	709,941	21%	850,996	709,941	83%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	919,059	150,439	16%	229,765	150,439	65%
Multi-Sectoral Transfers to LLGs	1,856,533	423,120	23%	464,133	423,120	91%
Urban Unconditional Grant - Non Wage	156,003	39,001	25%	39,001	39,001	100%
Transfer of Urban Unconditional Grant - Wage	442,388	89,881	20%	110,597	89,881	81%
<i>Development Revenues</i>	1,423,083	196,429	14%	355,771	196,429	55%
Uganda Support to Municipal Infrastructure Developm	466,230	0	0%	116,558	0	0%
LGMSD (Former LGDP)	27,055	5,000	18%	6,764	5,000	74%
Locally Raised Revenues	765,715	191,429	25%	191,429	191,429	100%
Multi-Sectoral Transfers to LLGs	164,083	0	0%	41,021	0	0%
Total Revenues	4,827,066	906,370	19%	1,206,766	906,370	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,403,983	709,862	21%	850,996	709,862	83%
Wage	442,388	89,881	20%	110,597	89,881	81%
Non Wage	2,961,595	619,981	21%	740,399	619,981	84%
<i>Development Expenditure</i>	1,423,083	0	0%	355,771	0	0%
Domestic Development	1,423,083	0	0%	355,771	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,827,066	709,862	15%	1,206,766	709,862	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		196,429	14%			
Domestic Development		196,429	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		196,508	4%			

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; UGX 79,024,000, 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

Reasons that led to the department to remain with unspent balances in section C above

Administration has unspent balance to be spent on construction of a roof over town hall whose implementation process

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Workplan 1a: Administration

is under procurement as council waits for Madhivan's contribution the other is for Capacity Building.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled		80
No. of vehicles purchased	1	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	4,827,066	709,862
Cost of Workplan (US\$ '000):	4,827,066	709,862

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;

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;

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;

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

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	685,618	150,126	22%	171,405	150,126	88%
Locally Raised Revenues	224,565	46,054	21%	56,141	46,054	82%
Multi-Sectoral Transfers to LLGs	281,603	52,070	18%	70,401	52,070	74%
Urban Unconditional Grant - Non Wage	23,712	5,928	25%	5,928	5,928	100%
Transfer of Urban Unconditional Grant - Wage	155,739	46,074	30%	38,935	46,074	118%
<i>Development Revenues</i>	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	9,000	0	0%	2,250	0	0%
Total Revenues	694,618	150,126	22%	173,655	150,126	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	685,618	150,073	22%	171,405	150,073	88%
Wage	155,739	46,074	30%	38,935	46,074	118%
Non Wage	529,880	103,999	20%	132,470	103,999	79%
<i>Development Expenditure</i>	9,000	0	0%	2,250	0	0%
Domestic Development	9,000	0	0%	2,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	694,618	150,073	22%	173,655	150,073	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53	0%			

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

The major expenditures in the department is salaries UGX 46,074,080, Wages performance is more by 18% because of the increament 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 mangement 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

Reasons that led to the department to remain with unspent balances in section C above

Minimum Balnce for the bank

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2014	30/7/2014
Value of LG service tax collection	108000000	23750000
Value of Hotel Tax Collected	153360000	44812500
Value of Other Local Revenue Collections	7428060000	1857015000
Date of Approval of the Annual Workplan to the Council	11/03/2014	11/03/2014
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014	15/04/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	694,618	150,073
Cost of Workplan (UShs '000):	694,618	150,073

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 system 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

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 financial statements and their reconciliation prepared

Staff in accounts section supervised and their performance evaluated

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,021,853	223,859	22%	255,463	223,859	88%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	5,928	15%	9,734	5,928	61%
Conditional transfers to Councillors allowances and Ex	68,640	7,200	10%	17,160	7,200	42%
Locally Raised Revenues	396,974	91,320	23%	99,243	91,320	92%
Multi-Sectoral Transfers to LLGs	465,736	106,520	23%	116,434	106,520	91%
Urban Unconditional Grant - Non Wage	46,353	11,588	25%	11,588	11,588	100%
Total Revenues	1,021,853	223,859	22%	255,463	223,859	88%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,021,853	223,809	22%	239,879	223,809	93%
Wage	37,440	5,928	16%	9,360	5,928	63%
Non Wage	984,413	217,881	22%	230,519	217,881	95%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,021,853	223,809	22%	239,879	223,809	93%
C: Unspent Balances:						
Recurrent Balances		50	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

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:-

Reasons that led to the department to remain with unspent balances in section C above

Minimum balance for the account

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

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

Carried out monitoring of on-going projects

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.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	50,073	7,990	16%	12,518	7,990	64%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	34,944	6,936	20%	8,736	6,936	79%
Multi-Sectoral Transfers to LLGs	4,216	1,054	25%	1,054	1,054	100%
Total Revenues	50,073	7,990	16%	12,518	7,990	64%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	50,073	7,920	16%	77,977	7,920	10%
Wage	10,913	0	0%	17,543	0	0%
Non Wage	39,160	7,920	20%	60,434	7,920	13%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,073	7,920	16%	77,977	7,920	10%
C: Unspent Balances:						
Recurrent Balances		70	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70	0%			

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

It should also noted that there is poor performance in Conditional Grant to Agric. Ext Salaries where by no payment was done since we donot have agriculture staff which budgeted this affected production budget performance.

li) The major expenditure allocations for the departments

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

Reasons that led to the department to remain with unspent balances in section C above

Minimum balance for the bank account.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	27,173	2,920
Function: 0183 District Commercial Services		
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (UShs '000)	22,900	5,000
Cost of Workplan (UShs '000):	50,073	7,920

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Workplan 4: Production and Marketing

- i) Continuously promote tourism and marketing municipality
- ii) Inspected accommodation facilities in the municipality under the tourism section.
- lii) Training in elementary business management skills for NAADS Groups of commercial farmers
- iv). Monitored and evaluated NAADS activities with Community Based Services department.
- V) .Verification and distribution of inputs to farmers
- vii. Selection of village committees and Enterprises were done
- viii. Set up a mini zoo at the source of the Nile where School children and other tourists can come and view different animal species.

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,762,811	379,429	22%	440,703	379,429	86%
Conditional Grant to PHC Salaries	1,244,202	265,095	21%	311,050	265,095	85%
Conditional Grant to PHC- Non wage	55,936	14,815	26%	13,984	14,815	106%
Locally Raised Revenues	79,222	10,805	14%	19,805	10,805	55%
Multi-Sectoral Transfers to LLGs	365,111	84,128	23%	91,278	84,128	92%
Urban Unconditional Grant - Non Wage	18,340	4,585	25%	4,585	4,585	100%
<i>Development Revenues</i>	115,618	15,829	14%	28,904	15,829	55%
Conditional Grant to PHC - development	63,318	15,829	25%	15,829	15,829	100%
Locally Raised Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	27,300	0	0%	6,825	0	0%
Total Revenues	1,878,428	395,258	21%	469,607	395,258	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,762,811	379,381	22%	440,703	379,381	86%
Wage	1,244,202	265,095	21%	311,051	265,095	85%
Non Wage	518,609	114,286	22%	129,652	114,286	88%
<i>Development Expenditure</i>	115,618	0	0%	28,904	0	0%
Domestic Development	115,618	0	0%	28,904	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,878,428	379,381	20%	469,607	379,381	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48	0%			
<i>Development Balances</i>		15,829	14%			
Domestic Development		15,829	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,877	1%			

During the quarter under review Health department was allocated a total of UGX 395,258,0000 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.

li) 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.

Reasons that led to the department to remain with unspent balances in section C above

Retention, Pending payments to be cleared by the bank and committed funds for on-going projects i.e. Clinic in Masese III.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 5: Health

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

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

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

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;

Reports prepared and submitted; and

Vote: 755 Jinja Municipal Council **2014/15 Quarter 1**

Workplan 5: Health

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

A home improvement campaign was carried out.

Enforced cleanliness in town and this increased the number of dustbins in town.

14 unclaimed bodies were buried at the cemetery

One nuisance notice was issued to the landlord on plot 7 Mainstreet

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,852,145	1,155,229	20%	1,463,036	1,155,229	79%
Conditional Grant to Tertiary Salaries	411,274	92,560	23%	102,819	92,560	90%
Conditional Grant to Primary Salaries	2,581,217	539,113	21%	645,304	539,113	84%
Conditional Grant to Secondary Salaries	2,072,097	340,871	16%	518,024	340,871	66%
Conditional Grant to Primary Education	138,560	32,897	24%	34,640	32,897	95%
Conditional Grant to Secondary Education	368,487	93,301	25%	92,122	93,301	101%
Conditional transfers to School Inspection Grant	11,725	2,931	25%	2,931	2,931	100%
Locally Raised Revenues	157,224	27,242	17%	39,306	27,242	69%
Multi-Sectoral Transfers to LLGs	73,784	16,870	23%	18,446	16,870	91%
Urban Unconditional Grant - Non Wage	14,886	3,722	25%	3,722	3,722	100%
Transfer of Urban Unconditional Grant - Wage	22,891	5,723	25%	5,723	5,723	100%
<i>Development Revenues</i>	404,902	179,725	44%	191,225	179,725	94%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	28,250	7,062	25%	7,063	7,062	100%
Donor Funding	120,000	120,000	100%	120,000	120,000	100%
Multi-Sectoral Transfers to LLGs	46,000	0	0%	11,500	0	0%
Total Revenues	6,257,047	1,334,954	21%	1,654,262	1,334,954	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,852,145	1,155,159	20%	1,463,036	1,155,159	79%
Wage	5,087,479	978,267	19%	1,271,870	978,267	77%
Non Wage	764,666	176,892	23%	191,167	176,892	93%
<i>Development Expenditure</i>	404,902	120,000	30%	191,225	120,000	63%
Domestic Development	284,902	0	0%	71,225	0	0%
Donor Development	120,000	120,000	100%	120,000	120,000	100%
Total Expenditure	6,257,047	1,275,159	20%	1,654,262	1,275,159	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		59,725	15%			
Domestic Development		59,725	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		59,795	1%			

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 recieve 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

Reasons that led to the department to remain with unspent balances in section C above

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 6: Education

Retention, Pending payments to be cleared by the bank and committed funds for on-going projects i.e. A 2-Classroom Block Victoria Nile Primary School and Re-roofing Main Street Primary School

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	426	426
No. of qualified primary teachers	426	426
No. of pupils enrolled in UPE	16381	16381
No. of Students passing in grade one	353	353
No. of pupils sitting PLE	1655	1655
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	8	0
No. of latrine stances constructed	20	20
Function Cost (US\$ '000)	2,957,910	574,027
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	425	425
No. of students passing O level	1025	3250
No. of students sitting O level	1025	3250
No. of students enrolled in USE	2121	2121
No. of classrooms constructed in USE	0	1
No. of classrooms rehabilitated in USE	1	1
Function Cost (US\$ '000)	2,496,834	434,172
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	135	135
No. of students in tertiary education	600	600
Function Cost (US\$ '000)	411,274	92,560
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	33	33
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	391,030	174,399
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,257,047	1,275,159

- i. Teacher's performance monitored;
- ii. Data on education managed;
- iii. Technical advice and guidance to head teachers and school management committees provided;
- iv. Periodic reports prepared and submitted to Council committees;
- v. Collaboration with school foundation bodies enhanced
- vi. Inspection programmes managed;
- vii. Inspection undertaken and Reports prepared;
- viii. Inspections Reports evaluated;
- ix. Sports and games programmes/timetable drawn;
- x. Sports and games activities supervised;
- xi. Sports talents identified and promoted;

Vote: 755 Jinja Municipal Council **2014/15 Quarter 1**

Workplan 6: Education

xii.Sports courses organized;

xiii.Community sensitized on sports and game policies;

xiv.Sports equipment purchased; and

xv.Sports facilities in the Municipality preserved and rehabilitated.

Xvi. Visually impaired children at Spire Road Primary School continued receiving services from our Partners from Source of nthe Nile Rotary Club

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	977,704	239,454	24%	244,426	239,454	98%
Locally Raised Revenues	470,426	99,580	21%	117,606	99,580	85%
Multi-Sectoral Transfers to LLGs	284,236	69,910	25%	71,059	69,910	98%
Urban Unconditional Grant - Non Wage	87,414	21,854	25%	21,854	21,854	100%
Transfer of Urban Unconditional Grant - Wage	135,629	48,111	35%	33,907	48,111	142%
<i>Development Revenues</i>	6,085,736	500,879	8%	1,521,434	500,879	33%
Uganda Support to Municipal Infrastructure Developm	3,964,584	0	0%	991,146	0	0%
LGMSD (Former LGDP)	135,264	31,320	23%	33,816	31,320	93%
Locally Raised Revenues	308,784	56,207	18%	77,196	56,207	73%
Other Transfers from Central Government	1,424,850	361,222	25%	356,212	361,222	101%
Multi-Sectoral Transfers to LLGs	252,254	52,130	21%	63,063	52,130	83%
Total Revenues	7,063,440	740,334	10%	1,765,860	740,334	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	977,704	211,007	22%	244,426	211,007	86%
Wage	135,629	48,111	35%	33,907	48,111	142%
Non Wage	842,076	162,896	19%	210,519	162,896	77%
<i>Development Expenditure</i>	6,085,736	0	0%	1,521,434	0	0%
Domestic Development	6,085,736	0	0%	1,521,434	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,063,440	211,007	3%	1,765,860	211,007	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,447	3%			
<i>Development Balances</i>		500,879	8%			
Domestic Development		500,879	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		529,327	7%			

During the quarter under review Roads and Engineering department was allocated 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 103,4685,000, Vehicle Maintenance; UGX 46,030,000, Plant Maintenance; UGX 49,300,000, Electrical Installations/Repairs; UGX 6,908,000.

Reasons that led to the department to remain with unspent balances in section C above

The URF Grant was still on account because procurement process was still on going and for LGMSDP still waiting for more funds. Secondly Retention and slow contractors therefore can not be paid unless cleared to an agreed level of implementation.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Roads

Length in Km of urban roads resealed	2	2
Length in Km of Urban paved roads routinely maintained	1	1
Length in Km of Urban paved roads periodically maintained	2	1
Length in Km of District roads routinely maintained	20	3
Length in Km of District roads periodically maintained	5	1

Function Cost (US\$ '000)	6,015,717	73,989
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Function: 0482 District Engineering Services

Function Cost (US\$ '000)	1,047,722	137,018
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Cost of Workplan (US\$ '000):	7,063,440	211,007
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Supervision of onstruction works at the Central Market

Physical planning section still carrying out valuation of properties in the municipality

Procurement of materials to start works using URF was done and works started on Accacia and Scott Roads

Supervision of all projects in other departments but of works nature

Completed renovation of a toilet at thesource of the Nile awaiting reconnection of water for toilet to start functioning.

Completed rehabilitation o street lights on Engineer Zikusooka road from Rubaga Police round about to excel offices.

Installation security lights around Jinja Central Police round about was completed.

Operarton and maintenance of storm water drains was done along Kirinya Road, Owen road, Spire road, and part of Engineer Zikusooka road between Kirinya road and Nile Crescent.

5 Concrete manhole covers were installed in the central business district

Street light repairs were done i.e. replacing bulbs, chokes, electrical cables, and rotten poles on Oboja road, Madhvani road, School lane, Gokhale road, Kyagwe road, Elgon Avenue and Radio road.

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	787,461	170,548	22%	196,865	170,548	87%
Locally Raised Revenues	156,630	27,300	17%	39,157	27,300	70%
Multi-Sectoral Transfers to LLGs	539,380	115,925	21%	134,845	115,925	86%
Urban Unconditional Grant - Non Wage	31,771	7,943	25%	7,943	7,943	100%
Transfer of Urban Unconditional Grant - Wage	59,680	19,380	32%	14,920	19,380	130%
<i>Development Revenues</i>	64,000	0	0%	16,000	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	14,000	0	0%	3,500	0	0%
Total Revenues	851,461	170,548	20%	212,865	170,548	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	787,461	170,473	22%	196,865	170,473	87%
Wage	59,680	19,380	32%	14,920	19,380	130%
Non Wage	727,780	151,092	21%	181,945	151,092	83%
<i>Development Expenditure</i>	64,000	0	0%	16,000	0	0%
Domestic Development	64,000	0	0%	16,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	851,461	170,473	20%	212,865	170,473	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76	0%			

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.

Reasons that led to the department to remain with unspent balances in section C above

Minimum account balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	1	1
No. of monitoring and compliance surveys undertaken	4	1
Function Cost (UShs '000)	851,461	170,473
Cost of Workplan (UShs '000):	851,461	170,473

- i.Managed the composite plant to recommended standards
- ii.Successfully managed Mayor's garden
- iii.Beautification of town together with Metro Green Company
- iv.Inspection carried out and compliance monitoring for industries
- v.Provided protective gear/wear for workers at the landfill.
- vi.Monitored on-going projects and guided on environment compliance obligations.
- vii.Maintained road verges, open spaces and green areas in town.

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	475,920	93,674	20%	118,980	93,674	79%
Conditional Grant to Functional Adult Lit	3,906	977	25%	977	977	100%
Conditional Grant to Public Libraries	30,825	7,706	25%	7,706	7,706	100%
Conditional Grant to Community Devt Assistants Non	990	247	25%	247	247	100%
Conditional Grant to Women Youth and Disability Gr	3,563	891	25%	891	891	100%
Conditional transfers to Special Grant for PWDs	7,439	1,860	25%	1,860	1,860	100%
Locally Raised Revenues	116,934	16,440	14%	29,233	16,440	56%
Multi-Sectoral Transfers to LLGs	239,583	40,195	17%	59,896	40,195	67%
Urban Unconditional Grant - Non Wage	14,502	3,626	25%	3,626	3,626	100%
Transfer of Urban Unconditional Grant - Wage	58,177	21,732	37%	14,544	21,732	149%
<i>Development Revenues</i>	418,719	261,111	62%	104,680	261,111	249%
Other Transfers from Central Government	357,190	251,715	70%	89,297	251,715	282%
Multi-Sectoral Transfers to LLGs	61,530	9,396	15%	15,382	9,396	61%
Total Revenues	894,640	354,784	40%	223,660	354,784	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	475,920	93,616	20%	118,980	93,616	79%
Wage	58,177	21,732	37%	14,544	21,732	149%
Non Wage	417,743	71,884	17%	104,436	71,884	69%
<i>Development Expenditure</i>	418,719	9,396	2%	104,680	9,396	9%
Domestic Development	418,719	9,396	2%	104,680	9,396	9%
Donor Development	0	0		0	0	
Total Expenditure	894,640	103,012	12%	223,660	103,012	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		251,715	60%			
Domestic Development		251,715	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		251,772	28%			

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

Reasons that led to the department to remain with unspent balances in section C above

TSUPU projects whose procurement process was on-going by the end of the quarter and Bank minimum balance

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	350	350
No. of children cases (Juveniles) handled and settled	30	7
No. of assisted aids supplied to disabled and elderly community	4	1
Function Cost (US\$ '000)	894,640	103,012
Cost of Workplan (US\$ '000):	894,640	103,012

- 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

Tailoring project at kaindu community is on-going

8 FAL Classes are on-going in the divisions

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

One FAL meeting was conducted with the instructors

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	149,815	34,412	23%	37,454	34,412	92%
Conditional Grant to PAF monitoring	21,020	5,255	25%	5,255	5,255	100%
Locally Raised Revenues	74,228	14,270	19%	18,557	14,270	77%
Multi-Sectoral Transfers to LLGs	19,397	3,100	16%	4,849	3,100	64%
Urban Unconditional Grant - Non Wage	8,746	2,187	25%	2,187	2,187	100%
Transfer of Urban Unconditional Grant - Wage	26,424	9,601	36%	6,606	9,601	145%
Total Revenues	149,815	34,412	23%	37,454	34,412	92%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	149,815	29,339	20%	37,454	29,339	78%
Wage	26,424	9,601	36%	6,606	9,601	145%
Non Wage	123,391	19,738	16%	30,848	19,738	64%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	149,815	29,339	20%	37,454	29,339	78%
C: Unspent Balances:						
Recurrent Balances		5,073	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,073	3%			

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

Reasons that led to the department to remain with unspent balances in section C above

Bank minimum balance

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	149,815	29,339

Urban development strategies, plans and budgets formulated, developed and coordinated;

Implementation of 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; and

Minutes of Technical Planning Committee produced

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,460	24,372	25%	24,865	24,372	98%
Locally Raised Revenues	55,268	11,100	20%	13,817	11,100	80%
Multi-Sectoral Transfers to LLGs	8,475	1,470	17%	2,119	1,470	69%
Urban Unconditional Grant - Non Wage	7,979	1,995	25%	1,995	1,995	100%
Transfer of Urban Unconditional Grant - Wage	27,739	9,808	35%	6,935	9,808	141%
Total Revenues	99,460	24,372	25%	24,865	24,372	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,460	22,358	22%	24,865	22,358	90%
Wage	27,739	9,808	35%	6,935	9,808	141%
Non Wage	71,722	12,550	17%	17,930	12,550	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	99,460	22,358	22%	24,865	22,358	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,014	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,014	2%			

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

Reasons that led to the department to remain with unspent balances in section C above

Minimum balance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/1/14	30/7/14
Function Cost (UShs '000)	99,460	22,358
Cost of Workplan (UShs '000):	99,460	22,358

Vote: 755 Jinja Municipal Council **2014/15 Quarter 1**

Workplan 11: Internal Audit

- i. Operational financial and accounting systems reviewed to ensure efficiency;
- ii. Procurement and payment procedures audited to facilitate efficient and effective transactions of the Municipality
- iii. Manpower audit carried out in line with the budgets and laws;
- 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.

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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;
	Council advised on technical , administrative and legal matters pertaining to the management of the M	Council advised on technical , administrative and legal matters pertaining to th
General Staff Salaries		89,881
Allowances		3,044
Medical expenses (To employees)		3,936
Incapacity, death benefits and funeral expenses		1,700
Gratuity Expenses		30,081
Advertising and Public Relations		2,500
Books, Periodicals & Newspapers		974
Computer supplies and Information Technology (IT)		1,755
Welfare and Entertainment		5,180
Printing, Stationery, Photocopying and Binding		285
IFMS Recurrent costs		2,947
Subscriptions		1,000
Telecommunications		3,180
Consultancy Services- Short term		20,000
Travel inland		10,160
Travel abroad		7,350
Fuel, Lubricants and Oils		8,768
Donations		1,215
Fines and Penalties – to other govt units		24,152
Wage Rec't:	110,597	89,881
Non Wage Rec't:	154,549	128,227
Domestic Dev't:		
Donor Dev't:		
Total	265,146	218,109
Output: Human Resource Management		

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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;
	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 gro
Allowances		2,100
Books, Periodicals & Newspapers		61
Welfare and Entertainment		600
IPPS Recurrent Costs		1,548
Telecommunications		500
Travel inland		3,119
Fuel, Lubricants and Oils		2,014
Wage Rec't:		
Non Wage Rec't:	14,902	9,941
Domestic Dev't:		
Donor Dev't:		
Total	14,902	9,941
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)
No. (and type) of capacity building sessions undertaken	1 (Workshop on Environment Issues)	1 (Career Development)
Non Standard Outputs:	Capacity Building Needs Assessment Report	Capacity Building Needs Assessment Report
Workshops and Seminars		15,090
Staff Training		2,350
Wage Rec't:		
Non Wage Rec't:	41,218	17,440
Domestic Dev't:	123,321	
Donor Dev't:		
Total	164,539	17,440
Output: Public Information Dissemination		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Co-operate image of Council	Co-operate image of Council maintained
	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	PRO's Office equipped daily with
	Documentary	1 New Vision paper
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipa	1 The Daily Monitor paper
		1 Bukedde paper
		1 Red paper
		PRO,S o
Advertising and Public Relations		6,853
Printing, Stationery, Photocopying and Binding		2,559
Travel inland		1,119
Fuel, Lubricants and Oils		998
Wage Rec't:		
Non Wage Rec't:	21,603	11,529
Domestic Dev't:		
Donor Dev't:		
Total	21,603	11,529
Output: Office Support services		

Non Standard Outputs:	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;
	Financial transactions at the division level supervised;	Financial transactions at the division level supervised;
Welfare and Entertainment		10,128
Wage Rec't:		
Non Wage Rec't:	18,025	10,128
Domestic Dev't:		
Donor Dev't:		
Total	18,025	10,128
Output: Local Policing		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (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;
	Tax/Revenue Department supported by arrested tax defaulters;	Tax/Revenue Department supported by arrested tax defaulters;
	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.
	Premise	Premise
Welfare and Entertainment		2,366
Printing, Stationery, Photocopying and Binding		500
Telecommunications		465
Travel inland		3,156
Fuel, Lubricants and Oils		3,123
Allowances		810
Wage Rec't:		
Non Wage Rec't:	15,610	10,420
Domestic Dev't:		
Donor Dev't:		
Total	15,610	10,420
Output: Records Management		

Non Standard Outputs:	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;
	Relevant information and publications identified, collected and stored for easy access by deci	Relevant information and publications identified, collected and stored for easy access by deci
Welfare and Entertainment		737
Telecommunications		280
Postage and Courier		385
Travel inland		2,297
Fuel, Lubricants and Oils		964
Wage Rec't:		
Non Wage Rec't:	5,868	4,663
Domestic Dev't:		
Donor Dev't:		
Total	5,868	4,663

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Procurement Services		
Non Standard Outputs:	Procurement Plan for FY 2014/15 presented before Council by 1st July 2014	Procurement Plan for FY 2014/15 presented before Council by 1st July 2014
	Resources of the Procurement Section planned, budgeted and controlled;	Resources of the Procurement Section planned, budgeted and controlled;
	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;
<i>Books, Periodicals & Newspapers</i>		61
<i>Welfare and Entertainment</i>		650
<i>Telecommunications</i>		360
<i>Travel inland</i>		1,639
<i>Fuel, Lubricants and Oils</i>		1,802
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,493	4,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,493	4,512

Additional information required by the sector on quarterly Performance

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)
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;
	Books of accounts and accounting records prepared;	Books of accounts and accounting records prepared;
	Revenue promptly collected;	Revenue promptly collected;
	Financ	Financ
<i>General Staff Salaries</i>		46,074
<i>Books, Periodicals & Newspapers</i>		167
<i>Computer supplies and Information Technology (IT)</i>		1,945

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Welfare and Entertainment</i>		1,625
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>Telecommunications</i>		1,515
<i>Travel inland</i>		11,055
<i>Fuel, Lubricants and Oils</i>		4,074
<i>Wage Rec't:</i>	38,935	46,074
<i>Non Wage Rec't:</i>	34,569	22,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,504	68,655

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)
Value of Hotel Tax Collected	44812500 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	44812500 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)
Value of LG service tax collection	23750000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)	23750000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)
Non Standard Outputs:	Radio talk shows held	Radio talk shows held
	Tax payers assessed;	Tax payers assessed;
	Taxes collected; and	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 businesses registered for proper record management	All businesses registered for proper record management
	All Reve	All Reve
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		19,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,500	22,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,500	22,343

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Head Quarter)	15/04/2014 (Head Quarter)
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Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	11/03/2014 (Head Quarter)	11/03/2014 (Head Quarter)
Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled Annual and monthly financial statement of accounts prepared Budgets and work plans prepared and consolidated; Guidelines and plans for revenue collections prepared;	Pay change report forms prepared and payroll transaction reports reconciled Annual and monthly financial statement of accounts prepared Budgets and work plans prepared and consolidated; Guidelines and plans for revenue collections prepared;
<i>Allowances</i>		2,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,450
Output: LG Expenditure mangement Services		
Non Standard Outputs:	All expenditure at the Urban Council certified Financial transactions and expenditure for the Municipal Council certified; Technical support and guidance to District Management on financial matters provided; Annual and monthly financial statem	All expenditure at the Urban Council certified Financial transactions and expenditure for the Municipal Council certified; Technical support and guidance to District Management on financial matters provided; Annual and monthly financial statem
<i>Bank Charges and other Bank related costs</i>		2,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,298
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)
Non Standard Outputs:	Budgets and work plans prepared, consolidated and execution facilitated; Guidelines and plans for revenue collections developed and disseminated; Revenue collection and expenditure in the District supervised and controlled; Supplementary es	Budgets and work plans prepared, consolidated and execution facilitated; Guidelines and plans for revenue collections developed and disseminated; Revenue collection and expenditure in the District supervised and controlled; Supplementary es

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		1,220
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		36
Wage Rec't:		
Non Wage Rec't:	5,000	2,256
Domestic Dev't:		
Donor Dev't:		
Total	5,000	2,256

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

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 Imp

Motivated staff through Break Tea Imp

Telecommunications		1,650
General Staff Salaries		5,928
Allowances		2,160
Medical expenses (To employees)		1,570
Workshops and Seminars		2,400
Welfare and Entertainment		1,820
Electricity		420
Water		270
Travel inland		2,241
Fuel, Lubricants and Oils		4,440
Wage Rec't:	9,360	5,928
Non Wage Rec't:	22,635	16,971
Domestic Dev't:		
Donor Dev't:		
Total	31,995	22,899

Output: LG procurement management services

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	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
Wage Rec't:		
Non Wage Rec't:	2,825	0
Domestic Dev't:		
Donor Dev't:		
Total	2,825	0

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
	Borad of survey well facilitated	Borad of survey well facilitated
Allowances		15,190
Wage Rec't:		
Non Wage Rec't:	1,950	15,190
Domestic Dev't:		
Donor Dev't:		
Total	1,950	15,190

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	Approved annual budget 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
	Approved of Development Plan	Approved of Development Plan
Commissions and related charges		79,200
Wage Rec't:		
Non Wage Rec't:	85,800	79,200
Domestic Dev't:		
Donor Dev't:		
Total	85,800	79,200

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Clean environment maintained.

Compound cleaned.

Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;

Government policies, programmes, projects, regulations and district budgets and strategic action plans o

Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;

Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;

Delivery of

Welfare and Entertainment

120

Telecommunications

400

Travel inland

1,200

Fuel, Lubricants and Oils

1,200

Wage Rec't:

17,543

0

Non Wage Rec't:

53,655

2,920

*Domestic Dev't:**Donor Dev't:***Total****71,198****2,920***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)

Non Standard Outputs:

Tourism Signage
Litter Bins - Tourism
World Tourism Day
Information Brochures
Tourism SouvenirsInspection of accommodation facilities
Uniform and Tags for JMC Officers at Source of the Nile
Tourism Information Notice boards at Source of the Nile
Tourism Information resource centre at JMC Reception
Tourism Data Collection and DisseminationInspection of accommodation facilities
Uniform and Tags for JMC Officers at Source of the Nile
Tourism Information Notice boards at Source of the Nile*Welfare and Entertainment*

5,000

*Wage Rec't:**Non Wage Rec't:*

5,725

5,000

*Domestic Dev't:**Donor Dev't:***Total****5,725****5,000**

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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 Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		265,095
Allowances		3,200
Books, Periodicals & Newspapers		61
Welfare and Entertainment		980
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		186
Travel inland		4,311
Fuel, Lubricants and Oils		2,277
Maintenance - Vehicles		1,500
Telecommunications		1,060
Wage Rec't:	311,051	265,095
Non Wage Rec't:	20,390	13,824
Domestic Dev't:		
Donor Dev't:		
Total	331,441	278,919

Output: Medical Supplies for Health Facilities

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)
Value of health supplies and medicines delivered to health facilities by NMS	55702686 (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)

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of essential medicines and health supplies delivered to health facilities by NMS	55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)	55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)
Non Standard Outputs:	N/A	N/A
Medical and Agricultural supplies		1,500
Wage Rec't:		
Non Wage Rec't:	2,750	1,500
Domestic Dev't:		
Donor Dev't:		
Total	2,750	1,500
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Environmental health services planned and budgeted for, monitored and evaluated; Disease surveillance carried out; Allocated resources accounted for; Inspection of homesteads and public premises for hygiene and environmental sanitation carried	Environmental health services planned and budgeted for, monitored and evaluated; Disease surveillance carried out; Allocated resources accounted for; Inspection of homesteads and public premises for hygiene and environmental sanitation carried
Property Expenses		850
Wage Rec't:		
Non Wage Rec't:	1,250	850
Domestic Dev't:		
Donor Dev't:		
Total	1,250	850
2. Lower Level Services		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Kikaramoja HC II Masese Port HC II Kimaka HC II) 90 (All the 54 Villages have functional VHTs)	Kikaramoja HC II Masese Port HC II Kimaka HC II) 90 (All the 54 Villages have functional VHTs)
Number of outpatients that visited the Govt. health facilities.	50000 (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)	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)
No. of trained health related training sessions held.	1 (1 trainings carried out one each quarter)	0 (No trainings carried out one each quarter)
Number of inpatients that visited the Govt. health facilities.	2500 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	2410 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
No. of children immunized with Pentavalent vaccine	150 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (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)

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II	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;	Plans for dispensing activities prepared;
	Dispensed medicines registered;	Dispensed medicines registered;
	Accountability for allocated medical, fiscal and other resources made;	Accountability for allocated medical, fiscal and other resources made;
	Patients diagnosed and treated;	Patients diagnosed and treated;
	Functionality of health management information system Supervised;	Functionality of health management information system Supervised;
	Unit infrastructure and equipments maintained;	Unit infrastructure and equipments maintained;
	Equipment, medicines and other supplies Procured;	Equipment, medicines and other supplies Procured;
	Human resource management functions carried out;	Human resource management functions carried out;
	Implementation of the Uganda Minimum Health Care Package coordinated;	Implementation of the Uganda Minimum Health Care Package coordinated;
	Technical guidance and support supervision provided;	Technical guidance and support supervision provided;
	Occupational health and safety committee facilitated;	Occupational health and safety committee facilitated;
	Reports prepared and submitted; and	Reports prepared and submitted; and
	Continuous Professional Development programs developed.	Continuous Professional Development programs developed.
	Advice to various stake holders tendered;	Advice to various stake holders tendered;
	Requisitions for medicines made;	Requisitions for medicines made;
	Expired and damaged medicines reported; and	Expired and damaged medicines reported; and
	Reports compiled and submitted.)	Reports compiled and submitted.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		13,984
Wage Rec't:		0
Non Wage Rec't:	13,984	13,984
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,984	13,984

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Preparation of bids)	1 (Preparation of bids)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,829	0
Donor Dev't:		0
Total	15,829	0

Additional information required by the sector on quarterly Performance**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 Pay change reports timely submitted. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	426 (425 Primary Teachers' Salaries paid Pay change reports timely submitted. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)
No. of qualified primary teachers	426 (420 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	426 (420 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)

Non Standard Outputs: N/A

General Staff Salaries	539,113
Allowances	2,018

Wage Rec't:	645,304	539,113
Non Wage Rec't:	6,870	2,018
Domestic Dev't:		
Donor Dev't:		
Total	652,174	541,130

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2015 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20)	1655 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20)
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Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	<p>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)</p> <p>150 (Students passing in grade on in 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)</p>	<p>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)</p> <p>353 (Students passing in grade on in the following primary schools: JINJA CENTRAL DIVISION Main Street - 24 Spire Road - 7 Naranbhai Road - 17 Magwa - 13 Kirinya Prison - Uganda Railways - 2</p> <p>WALUKUBA DIVISION Kisima I Island - Kisima II Island - Walukuba West - 4 Walukuba East - 21 Lake Site - 2 Masese Co. Educ - 3</p> <p>MPUMUDDE 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)</p>
No. of student drop-outs	0 (We do not expect any dropouts)	0 (We do not expect any dropouts)

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	2025 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (for 20 schools)	16381 (JINJA CENTRAL DIVISION Main Street - 1358 Spire Road - 900 Narambhai Road - 818 Magwa - 649 Kirinya Prison - 202 Uganda Railways - 178 WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDDE 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) N/A
Non Standard Outputs:		
Transfers to other govt. units		32,897
Wage Rec't:		0
Non Wage Rec't:	34,640	32,897
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	34,640	32,897
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)
No. of students passing O level	3250 (All secondary schools in the municipality)	3250 (All secondary schools in the municipality)
No. of students sitting O level	()	3250 (All secondary schools in the municipality)
Non Standard Outputs:		N/A
General Staff Salaries		340,871
Wage Rec't:	518,024	340,871
Non Wage Rec't:	7,000	
Domestic Dev't:		
Donor Dev't:		
Total	525,024	340,871
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	2121 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		93,301
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,122	93,301
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	92,122	93,301
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute)	135 (Jinja Vocational Institute IDA Vocational Training Institute)
No. of students in tertiary education	600 (Jinja Vocational Institute IDA Vocational Training Institute)	600 (Jinja Vocational Institute IDA Vocational Training Institute)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		92,560
<i>Wage Rec't:</i>	102,818	92,560
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	102,818	92,560
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	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;
	Technical advice on education and sports provided;	Technical advice on education and sports provided;
	Schools inspection coordinated;	Schools inspection coordinated;
	Teachers' tra	Teachers' tra
<i>General Staff Salaries</i>		5,723
<i>Allowances</i>		2,014
<i>Books, Periodicals & Newspapers</i>		61

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		693
<i>Telecommunications</i>		660
<i>Travel inland</i>		4,409
<i>Fuel, Lubricants and Oils</i>		3,208
<i>Maintenance - Vehicles</i>		500
<i>Scholarships and related costs</i>		150,000
<i>Wage Rec't:</i>	5,723	5,723
<i>Non Wage Rec't:</i>	23,658	41,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	120,000	120,000
Total	149,380	167,268

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (General quarterly inspection and monitoring reports made.)	1 (General quarterly inspection and monitoring reports made.)
No. of primary schools inspected in quarter	33 (20 Government Primary Schools 4 Private Primary Schools)	33 (20 Government Primary Schools 13 Private Primary Schools)
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)
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)
Non Standard Outputs:	Work plans and Budgets prepared; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided Monitoring and	Work plans and Budgets prepared; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided Monitoring and
<i>Allowances</i>		820
<i>Welfare and Entertainment</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Fuel, Lubricants and Oils</i>		253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,931	2,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,931	2,931

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Sports Development services		
Non Standard Outputs:	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 activities supervised;	Sports and games activities supervised;
	Sports talents identified and promoted;	Sports talents identified and promoted;
	Sports courses organised;	Sports courses organised;
	Community sensitised on sports and game policies;	Community sensitised on sports and game policies;
Allowances		2,000
Welfare and Entertainment		1,000
Maintenance – Other		1,200
Wage Rec't:		
Non Wage Rec't:	5,500	4,200
Domestic Dev't:		
Donor Dev't:		
Total	5,500	4,200

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;
	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;
	Building and other structural plans ap	Building and other structural plans ap
General Staff Salaries		48,111
Books, Periodicals & Newspapers		382
Welfare and Entertainment		1,247
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		1,320

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel inland		8,364
Fuel, Lubricants and Oils		13,565
Wage Rec't:	33,907	48,111
Non Wage Rec't:	32,054	25,878
Domestic Dev't:		
Donor Dev't:		
Total	65,961	73,989

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	1 (Bell Avenue Engineer Zikusooka Road)	1 (Bell Avenue Engineer Zikusooka Road)
Length in Km of District roads routinely maintained	5 (Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Period Maintenance Completion and Retention of Tobacco and Factory Street)	3 (Earth works on-going, road surveys done)
Non Standard Outputs:	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid
	Road gang workers paid	Road gang workers paid
	Road patched routinely	Road patched routinely
	Road Safety signs installed	Road Safety signs installed
	District road committee allowances/ operations paid	District road committee allowances/ operations paid
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	356,213	0
Donor Dev't:		0
Total	356,213	0

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Building plans verified and approved; Implementation of approved Building Plans supported; Work plans and Budgets prepared;	Maintenance of the office Block/ Town Hall i.e. toilets, Door and windows and among others Building plans verified and approved; Implementation of approved Building Plans supported;
Water		5,000
Consultancy Services- Short term		24,527

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Maintenance - Civil</i>		10,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	70,407	39,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,407	39,727
Output: Vehicle Maintenance		
Non Standard Outputs:	All council vehicles maintained and functional Vehicle driven as assigned; Vehicle cleaned, maintained and minor repairs carried out; Major mechanical faults reported; Basic vehicle records maintained; and Vehicle safely kept.	All council vehicles maintained and functional Vehicle driven as assigned; Vehicle cleaned, maintained and minor repairs carried out;
<i>Maintenance - Vehicles</i>		4,616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	4,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,750	4,616
Output: Plant Maintenance		
Non Standard Outputs:	All council plants maintained and functional Faults on motor vehicles/cycles and other machinery identified and documented; Repair works for heavy plant machinery certified; Repair works supervised; and Funds for the purchases of spare part	All council plants maintained and functional Faults on motor vehicles/cycles and other machinery identified and documented;
<i>Maintenance - Civil</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	4,200
Output: Electrical Installations/Repairs		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	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;
	Work plans and budgets for Street lighting prepared ;	
	Equipment inspected and tested; and	
	Electrical wiring guided.	
Electricity		18,565
Wage Rec't:		
Non Wage Rec't:	24,000	18,565
Domestic Dev't:		
Donor Dev't:		
Total	24,000	18,565

Additional information required by the sector on quarterly Performance

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;
	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;
	iv. Provision of extension services	iv. Provision of extension services on natu
General Staff Salaries		19,380
Allowances		4,905
Printing, Stationery, Photocopying and Binding		750
Telecommunications		450
Fuel, Lubricants and Oils		2,665
Wage Rec't:	14,920	19,380
Non Wage Rec't:	15,209	8,770
Domestic Dev't:		
Donor Dev't:		
Total	30,129	28,151

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	1 (Walukuba, Walukuba West parish)	1 (Walukuba, Walukuba West parish)
Non Standard Outputs:	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfill tractors and Bulldozer	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfill tractors and Bulldozer
Contract Staff Salaries (Incl. Casuals, Temporary)		6,000
Other Utilities- (fuel, gas, firewood, charcoal)		2,100
Fuel, Lubricants and Oils		8,797
Wage Rec't:		
Non Wage Rec't:	29,641	16,897
Domestic Dev't:		
Donor Dev't:		
Total	29,641	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 Keep Jinja clean A workshop was carried out in Walukuba on environment	
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Once a quarter)	1 (it was done once on the 20/8/2014)
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	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; iii. Local communities and Municipal office	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; iii. Local communities and Municipal office
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Jinja Municipality	Flowers planted on Mainstreet Central Island
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
Total	10,000	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Delivery of community-based services coordinated; Community centers, vocational training institutions, children remand homes and other community establishments monitored; Implementation of National and local laws and policies and social developme	Delivery of community-based services coordinated; Community centers, vocational training institutions, children remand homes and other community establishments monitored; Implementation of National and local laws and policies and social developme
<i>General Staff Salaries</i>		21,732
<i>Books, Periodicals & Newspapers</i>		61
<i>Welfare and Entertainment</i>		693

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		600
Telecommunications		520
Travel inland		3,297
Fuel, Lubricants and Oils		1,875
Wage Rec't:	14,544	21,732
Non Wage Rec't:	10,620	7,046
Domestic Dev't:		
Donor Dev't:		
Total	25,164	28,778

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	A workshop with stakeholders concerning the urban forum
	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 Firework	
Welfare and Entertainment		2,000
Wage Rec't:		
Non Wage Rec't:	2,500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,000

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)
	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;
	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;
	Communities sensitized on gender issues, social	Communities sensitized on gender issues, social

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

	rights, roles and obligations;	rights, roles and obligations;
	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;
	Creation and growth of functional groups for the improved welfare of the population promoted;	Creation and growth of functional groups for the improved welfare of the population promoted;
	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
	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
Allowances		1,200
Hire of Venue (chairs, projector, etc)		500
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		250
Fuel, Lubricants and Oils		1,146
Donations		6,000
Wage Rec't:		
Non Wage Rec't:	15,977	10,096
Domestic Dev't:		
Donor Dev't:		
Total	15,977	10,096

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)
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result
Allowances		250
Workshops and Seminars		227
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	977	977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	977	977

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff
	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
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		1,440
<i>Books, Periodicals & Newspapers</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Electricity</i>		600
<i>Water</i>		400
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,206	7,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,206	7,210

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>Workshops and Seminars</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,150	2,500

Output: Children and Youth Services

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

No. of children cases (Juveniles) handled and settled	7 (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 benefiting from the youth livelihood programme funds in the three divisions of the municipality.

Wage Rec't:

Non Wage Rec't: 1,250 0

Domestic Dev't: 25,000

Donor Dev't:

Total 26,250 0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Jinja Central Divisio)	1 (Jinja Central Division)
Non Standard Outputs:	Delivery of disabled and elderly based services in the municipality Coordinated; Disability and elderly centres and establishments supervised; Implementation of National and local laws and policies on disabled and elderly programmes monitored and	Delivery of disabled and elderly based services in the municipality Coordinated; Disability and elderly centres and establishments supervised; Implementation of National and local laws and policies on disabled and elderly programmes monitored and

Welfare and Entertainment 1,860

Wage Rec't:

Non Wage Rec't: 1,860 1,860

Domestic Dev't:

Donor Dev't:

Total 1,860 1,860

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 64,298 0

Donor Dev't: 0

Total 64,298 0

Additional information required by the sector on quarterly Performance

10. Planning

Vote: 755 Jinja Municipal Council**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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;
	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 Munic	Management information System for the entire Munic
<i>Travel inland</i>		3,517
<i>Fuel, Lubricants and Oils</i>		2,921
<i>General Staff Salaries</i>		9,601
<i>Books, Periodicals & Newspapers</i>		61
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		640
<i>Information and communications technology (ICT)</i>		600
<i>Wage Rec't:</i>	6,606	9,601
<i>Non Wage Rec't:</i>	12,022	9,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,628	18,639

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC meetings held Departmental reports discussed)	3 (3 TPC meetings held Departmental reports discussed)
No of minutes of Council meetings with relevant resolutions	1 (1 meeting held)	1 (1 meeting held)
No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	3 (Head Quarter i.e. Senior Planner Planner Population Officer)
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 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 a	Technical advice on matters related to planning provided; Work plans and budgets prepared a

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Wage Rec't:

Non Wage Rec't: 752 0

Domestic Dev't:

Donor Dev't:

Total	752	0
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Output: Project Formulation

Non Standard Outputs:

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

Development projects appraised;

Development projects appraised;

Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

Total	1,500	0
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Output: Operational Planning

Non Standard Outputs:

3 Technical Planning Committee Meetings held

3 Technical Planning Committee Meetings held

Budget Performance Contract compiled and Submitted to various

Budget Performance Contract compiled and Submitted to various

Quarterly Budget Performance

Quarterly Budget Performance

Planning, organizing and coordinating;

Planning, organizing and coordinating;

Project Management;

Project Management;

Information Communication Technology (ICT)

Information Communication Technology (ICT)

Allowances		1,000
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Welfare and Entertainment		2,000
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Printing, Stationery, Photocopying and Binding		1,000
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Wage Rec't:

Non Wage Rec't: 4,750 4,000

Domestic Dev't:

Donor Dev't:

Total	4,750	4,000
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Output: Monitoring and Evaluation of Sector plans

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Data collected, analysed and stored; Statistical reports produced; Development projects appraised; National Surveys organised and implemented; and Technical support on statistical matters provided to Council	Data collected, analysed and stored; Statistical reports produced; Development projects appraised; National Surveys organised and implemented; and Technical support on statistical matters provided to Council
Allowances		1,000
Welfare and Entertainment		1,200
Fuel, Lubricants and Oils		1,400
Wage Rec't:		
Non Wage Rec't:	5,396	3,600
Domestic Dev't:		
Donor Dev't:		
Total	5,396	3,600

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	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; Manpower audited in line with the budgets and laws;	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; Manpower audited in line with the budgets and laws;
General Staff Salaries		9,808
Books, Periodicals & Newspapers		61
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		5,364
Fuel, Lubricants and Oils		907
Wage Rec't:	6,935	9,808
Non Wage Rec't:	12,017	7,732
Domestic Dev't:		
Donor Dev't:		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Total</i>	18,952	17,539
Output: Internal Audit		
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))
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)
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;
	Procurements and payment audited;	Procurements and payment audited;
	Manpower audits conducted;	Manpower audits conducted;
	Technical support to Council provided;	Technical support to Council provided;
	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
Workshops and Seminars		1,450
Computer supplies and Information Technology (IT)		1,369
Welfare and Entertainment		2,000
Wage Rec't:		
Non Wage Rec't:	3,794	4,819
Domestic Dev't:		
Donor Dev't:		
Total	3,794	4,819

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,836,267	1,493,877
Non Wage Rec't:	755,151	755,151
Domestic Dev't:	0	0
Donor Dev't:		
Total	2,369,028	2,369,028

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

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

211101 General Staff Salaries	342,388	89,881	26.3%
211103 Allowances	13,000	3,044	23.4%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

213001 Medical expenses (To employees)	20,000	3,936	19.7%
213002 Incapacity, death benefits and funeral expenses	11,000	1,700	15.5%
213004 Gratuity Expenses	161,203	30,081	18.7%
221001 Advertising and Public Relations	32,000	2,500	7.8%
221007 Books, Periodicals & Newspapers	11,692	974	8.3%
221008 Computer supplies and Information Technology (IT)	5,000	1,755	35.1%
221009 Welfare and Entertainment	41,440	5,180	12.5%
221011 Printing, Stationery, Photocopying and Binding	30,000	285	1.0%
221016 IFMS Recurrent costs	30,000	2,947	9.8%
221017 Subscriptions	3,800	1,000	26.3%
222001 Telecommunications	25,440	3,180	12.5%
225001 Consultancy Services- Short term	30,000	20,000	66.7%
227001 Travel inland	60,003	10,160	16.9%
227002 Travel abroad	20,000	7,350	36.8%
227004 Fuel, Lubricants and Oils	37,818	8,768	23.2%
282101 Donations	5,000	1,215	24.3%
282151 Fines and Penalties – to other govt units	70,000	24,152	34.5%

Wage Rec't:	442,388	Wage Rec't:	89,881	Wage Rec't:	20.3%
Non Wage Rec't:	618,196	Non Wage Rec't:	128,227	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,060,584	Total	218,109	Total	20.6%

Output: Human Resource Management

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p> <p>Staff trained and developed in line with the career growth and development</p> <p>Staff advised on matters relating to their terms and conditions of service;</p> <p>Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;</p> <p>Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;</p> <p>Pay roll managed and harmonized with the staff list and wage bill; and</p> <p>Guidance and counseling provided to staff.</p> <p>Staff welfare management carried out;</p> <p>Human resource management such as recruitment, deployment and staff development executed as per schedule;</p> <p>Technical advice provided to the council and Sector Departments on matters related to HRM issues;</p> <p>Staff performance monitored through staff appraisal exercise to ensure quality service delivery;</p> <p>Human Resource Management</p>	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Staff trained and developed in line with the career gro</p>		
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

work plans, budgets and performance reports prepared;

Human Resource policies, rules, regulations and procedures interpreted;

Assistance in the management of the payroll provided; and

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

Expenditure

211103 Allowances	11,500	2,100	18.3%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	3,600	600	16.7%
221020 IPPS Recurrent Costs	6,193	1,548	25.0%
222001 Telecommunications	3,000	500	16.7%
227001 Travel inland	16,068	3,119	19.4%
227004 Fuel, Lubricants and Oils	13,468	2,014	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,607	9,941	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,607	9,941	16.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)	#Error	Poor cash flow thus a number of activities not yet started
No. (and type) of capacity building sessions undertaken	4 (A retreat to Bujumbura carried Staff attended various career development courses)	1 (Career Development)	25.00	
Non Standard Outputs:	Capacity Building Needs Assessment Report	Capacity Building Needs Assessment Report		
	6 key staff under USMID attended courses at the recognized institutions			

Expenditure

221002 Workshops and Seminars	616,938	15,090	2.4%
221003 Staff Training	15,500	2,350	15.2%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	164,870	Non Wage Rec't:	17,440	Non Wage Rec't:	10.6%
Domestic Dev't:	493,285	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	658,155	Total	17,440	Total	2.6%

Output: Public Information Dissemination

Non Standard Outputs:	Co-operate image of Council	Co-operate image of Council maintained	0	Funds
	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	PRO's Office equipped daily with		
	Documentary	1 New Vision paper		
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	1 The Daily Monitor paper		
		1 Bukedde paper		
		1 Red paper		
		PRO,S o		
	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			
	Purchased of Sourveniors			
	Callenders and Council Dairies for staff purchased			
	Shirts and Blouses for Council Staff purchased			
	Airtime paid monthly to PRO			
	PRO Facilitated with fuel for both field and administrative work			

Expenditure

221001 Advertising and Public Relations	24,200	6,853	28.3%
221011 Printing, Stationery, Photocopying and Binding	15,000	2,559	17.1%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

227001 Travel inland	8,576	1,119	13.0%	
227004 Fuel, Lubricants and Oils	6,816	998	14.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,412	11,529	13.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,412	11,529	13.3%	

Output: Office Support services

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:

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;

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;

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 Town 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

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;

Clients received and guided to relevant offices;

Telephone calls attended to on the third ring;

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Appointments made and followed up;

Office cleanliness and orderliness maintained;

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;

Distribution and use of office equipment, furniture and stationery coordinated;

Utility bills promptly paid;

Inventory of issued office equipment and materials kept and maintained;

Inventory of office assets and properties maintained;

Security of office premises, equipment and vehicles coordinated; and

Requirements of user departments identified and determined

Office premises cleaned and secured;

Office Items collected and delivered;

Office tea prepared and served; and

Expenditure

221009 Welfare and Entertainment	56,098	10,128	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,098	10,128	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,098	10,128	14.0%

Output: Local Policing

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

0 Funds

Non Standard Outputs:	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;
	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.
	Premises checked and properly locked at the close of the day;	Premise
	Suspects apprehended and questioned for proper identification;	
	Visitors directed to the reception for more information;	
	Theft cases reported and reports prepared to the authorities;	
	Premises patrolled to ensure maximum security;	
	Security of government vehicles ensured; and	
	Security at important entry points kept	

Expenditure

221009 Welfare and Entertainment	9,465	2,366	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
222001 Telecommunications	3,720	465	12.5%
227001 Travel inland	20,042	3,156	15.7%
227004 Fuel, Lubricants and Oils	13,468	3,123	23.2%
211103 Allowances	1,320	810	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,439	10,420	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,439	10,420	16.7%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Output: Records Management

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by decision makers;</p> <p>Policies related to resource centre issues initiated, formulated and developed;</p> <p>Data Bank in the resource centre managed and maintained;</p> <p>Information communication technology utilized effectively;</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p> <p>Information and mails routed to officers responsible for action;</p> <p>Records and record systems periodically audited in the municipality;</p> <p>Information in the registry and resource centre organised and administered;</p> <p>Confidential matters handled as prescribed;</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by deci</p>		
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Information and mails routed to officers responsible for action;

Records and record systems periodically audited in the Municipality;

Information in the registry and resource centre organised and administered;

Confidential matters handled as prescribed;

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

Expenditure

221009 Welfare and Entertainment	4,420	737	16.7%
222001 Telecommunications	1,680	280	16.7%
222002 Postage and Courier	5,000	385	7.7%
227001 Travel inland	6,832	2,297	33.6%
227004 Fuel, Lubricants and Oils	4,810	964	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,470	4,663	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,470	4,663	19.9%

Output: Procurement Services

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p> <p>Conformity with Government procurement regulations enforced;</p> <p>Effective and efficient procurement system put in place;</p> <p>Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;</p> <p>Procurement requirements evaluated and the most appropriate procurement procedure recommended;</p> <p>Timely and accurate secretarial services to the Procurement and Contracts committee provided and</p> <p>Members of the Contracts Committee and staff of procurement secretariat trained and developed.</p> <p>Goods and services procured in a timely and cost-effective manner;</p> <p>Adherence to procurement regulations (Government or Donor) enforced.</p> <p>Bidding documents and contracts prepared;</p> <p>Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;</p> <p>Bids for high value and specialized procurements and disposals evaluated;</p>	<p>Procurement Plan for FY 2014/15 presented before Council by 1st July 2014</p> <p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p>		
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Approved contracts prepared, administered and issued and

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;

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;

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.

Expenditure

221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	650	25.0%
222001 Telecommunications	2,160	360	16.7%
227001 Travel inland	7,672	1,639	21.4%
227004 Fuel, Lubricants and Oils	4,810	1,802	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,970	4,512	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,970	4,512	25.1%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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)

#Error

Funds flow

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;	Salaries paid to staff
	Books of accounts and accounting records prepared;	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;
	Revenue promptly collected;	Books of accounts and accounting records prepared;
	Financial transactions efficiently carried out;	Revenue promptly collected;
	Council work plans and budgets prepared and coordinated;	Financ
	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; and	
	Vote Books updated in time.	

Expenditure

211101 General Staff Salaries	141,756	46,074	32.5%
221007 Books, Periodicals & Newspapers	2,002	167	8.3%
221008 Computer supplies and Information Technology (IT)	6,000	1,945	32.4%
221009 Welfare and Entertainment	13,000	1,625	12.5%
221011 Printing, Stationery, Photocopying and Binding	20,000	2,200	11.0%
222001 Telecommunications	12,120	1,515	12.5%
227001 Travel inland	58,019	11,055	19.1%
227004 Fuel, Lubricants and Oils	26,936	4,074	15.1%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:	155,739	Wage Rec't:	46,074	Wage Rec't:	29.6%
Non Wage Rec't:	138,277	Non Wage Rec't:	22,581	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	294,016	Total	68,655	Total	23.4%

Output: Revenue Management and Collection Services

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)	21.99	Funds
Value of Other Local Revenue Collections	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	25.00	
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)	29.22	
Non Standard Outputs:	Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. 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 Established and Functional data base for Market for all markets in JMC	Radio talk shows held Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Reve		

Expenditure

221009 Welfare and Entertainment	12,000	3,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	34,000	19,343	56.9%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	74,000	Non Wage Rec't:	22,343	Non Wage Rec't:	30.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,000	Total	22,343	Total	30.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Head Quarter)	15/04/2014 (Head Quarter)	#Error	Funds
Date of Approval of the Annual Workplan to the Council	11/03/2014 (Head Quarter)	11/03/2014 (Head Quarter)	#Error	
Non Standard Outputs:	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		
	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;		
	Revenue collection and expenditure in the Municipality planned and monitored;			
	Supplementary estimates prepared;			
	Procedures for procurement of goods and services for the municipality enforced;			
	Integrated Financial Management Systems introduced and maintained;			
	Periodical financial statements prepared, reconciled and reports prepared; and			
	Technical support to the District Council on alternative sources of funds provided			

Expenditure

211103 Allowances	5,000	2,450	49.0%
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,450	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	2,450	Total	24.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	All expenditure at the Urban Council certified	All expenditure at the Urban Council certified	0	Funds
	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;		
	Annual and monthly financial statements of accounts prepared;	Annual and monthly financial statem		
	Bank reconciliation statements prepared and discrepancies ironed out;			
	Audit queries and inquiries answered; and			
	Accounts Staff in the Municipal Council supervised and their performance evaluated			
	Vouchers prepared; Invoice numbers assigned to transactions for further processing;			
	Data recorded and captured on the system;			
	Information provided on Electronic Fund Transfer and payments executed to Beneficiaries;			
	Payment advice form prepared and returns compiled; and			
	Vote books and subsidiary ledgers posted.			

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Expenditure

221014 Bank Charges and other Bank related costs 6,000 2,298 38.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	2,298	Non Wage Rec't:	38.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	2,298	Total	38.3%

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)	#Error	Funds
Non Standard Outputs:	<p>Budgets and work plans prepared, consolidated and execution facilitated;</p> <p>Guidelines and plans for revenue collections developed and disseminated;</p> <p>Revenue collection and expenditure in the District supervised and controlled;</p> <p>Supplementary estimates and re-allocation warrants within the area of operation prepared;</p> <p>Procedures for procurement of goods and services for the District adhered to;</p> <p>Integrated Financial Management Systems efficiently and effectively managed and monitored;</p> <p>Periodical financial statements and their reconciliation prepared; and</p> <p>District Council advised on alternative sources of funds.</p>	<p>Budgets and work plans prepared, consolidated and execution facilitated;</p> <p>Guidelines and plans for revenue collections developed and disseminated;</p> <p>Revenue collection and expenditure in the District supervised and controlled;</p> <p>Supplementary es</p>		

Expenditure

211103 Allowances 8,000 1,220 15.3%

221009 Welfare and Entertainment 10,000 1,000 10.0%

221011 Printing, Stationery, Photocopying and Binding 2,000 36 1.8%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	2,256	Non Wage Rec't:	11.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	2,256	Total	11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Funds

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
	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 Imp
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	
	Various computer consumables and stationery provided for departmental use	
	Official communication eased	
	Staff cars fuelled for both administrative and field activities	

Expenditure

222001 Telecommunications	6,600	1,650	25.0%
211101 General Staff Salaries	37,440	5,928	15.8%
211103 Allowances	7,320	2,160	29.5%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

213001 Medical expenses (To employees)	6,800	1,570	23.1%
221002 Workshops and Seminars	6,320	2,400	38.0%
221009 Welfare and Entertainment	7,280	1,820	25.0%
223005 Electricity	1,680	420	25.0%
223006 Water	1,080	270	25.0%
227001 Travel inland	29,200	2,241	7.7%
227004 Fuel, Lubricants and Oils	17,760	4,440	25.0%
Wage Rec't:	37,440	Wage Rec't: 5,928	Wage Rec't: 15.8%
Non Wage Rec't:	90,540	Non Wage Rec't: 16,971	Non Wage Rec't: 18.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	127,980	Total 22,899	Total 17.9%

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2014/15	0	Funds
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,300	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,300	Total 0	Total 0.0%

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	0	Funds
	Borad of Survey well facilitated	Borad of survey well facilitated		

Expenditure

211103 Allowances	70,138	15,190	21.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	70,138	Non Wage Rec't: 15,190	Non Wage Rec't: 21.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	70,138	Total 15,190	Total 21.7%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	Approved annual budget estimates	0	Funds
	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		
	Approved of Development Plan	Approved of Development Plan		

Expenditure

221006 Commissions and related charges	343,200	79,200	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	343,200	79,200	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	343,200	79,200	23.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Cash flow delays activities

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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;
	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;
	iii. Delivery of production and marketing extension services in the municipality coordinated;	Delivery of
	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;	
	vii. Use of appropriate production technologies and best marketing practices promoted;	
	viii. Market information acquired and disseminated	

Expenditure

221009 Welfare and Entertainment	596	120	20.1%
222001 Telecommunications	1,200	400	33.3%
227001 Travel inland	4,476	1,200	26.8%
227004 Fuel, Lubricants and Oils	5,772	1,200	20.8%
Wage Rec't:	10,913	0	0.0%
Non Wage Rec't:	12,044	2,920	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,956	2,920	12.7%

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)	.00	Poor cash flow
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Tourism Signage Litter Bins - Tourism World Tourism Day Information Brochures Tourism Souvenirs	Inspection of accommodation facilities Uniform and Tags for JMC Officers at Source of the Nile Tourism Information Notice boards at Source of the Nile Tourism Information resource centre at JMC Reception Tourism Data Collection and Dissemination
	Inspection of accommodation facilities Uniform and Tags for JMC Officers at Source of the Nile Tourism Information Notice boards at Source of the Nile Tourism Information resource centre at JMC Reception Tourism Data Collection and Dissemination	

Expenditure

221009 Welfare and Entertainment	22,900	5,000	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,900	5,000	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,900	5,000	21.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	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 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 a
	Various computer consumables and stationery provided for departmental use	
	Official communication eased	
	Staff cars fuelled for both administrative and field activities	

Expenditure

211101 General Staff Salaries	955,554	265,095	27.7%		
211103 Allowances	15,046	3,200	21.3%		
221007 Books, Periodicals & Newspapers	728	61	8.3%		
221009 Welfare and Entertainment	5,880	980	16.7%		
221011 Printing, Stationery, Photocopying and Binding	1,992	250	12.6%		
221014 Bank Charges and other Bank related costs	1,302	186	14.3%		
227001 Travel inland	24,638	4,311	17.5%		
227004 Fuel, Lubricants and Oils	9,620	2,277	23.7%		
228002 Maintenance - Vehicles	4,200	1,500	35.7%		
222001 Telecommunications	6,360	1,060	16.7%		
Wage Rec't:	1,244,202	Wage Rec't:	265,095	Wage Rec't:	21.3%
Non Wage Rec't:	81,562	Non Wage Rec't:	13,824	Non Wage Rec't:	16.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,325,764	Total	278,919	Total	21.0%

Output: Medical Supplies for Health Facilities

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)	25.00	Late deliveries
	Plans and Budgets made;	Plans and Budgets made;		
	Guidance on the purchasing of	Guidance on the purchasing of		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

drugs and other health supplies planning hospital meals provided;	drugs and other health supplies planning hospital meals provided;
Special diets for therapeutic determined;	Special diets for therapeutic determined;
People advised and counseled;	People advised and counseled;
Participation in community outreach services;	Participation in community outreach services;
Participation in research activities;	Participation in research activities;
Health workers sensitized;	Health workers sensitized;
Allocated resources accounted)	Allocated resources accounted)

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)	100.00
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)	25.00
Non Standard Outputs:	N/A	N/A	

Expenditure

224001 Medical and Agricultural supplies	11,000	1,500	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	1,500	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	1,500	13.6%

Output: Promotion of Sanitation and Hygiene

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	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;		
	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;		
	Community sensitization on Public Health Act, Regulations and By-laws carried out;			
	Refuse collection and disposal sites inspected;			
	Human Resource Management activities like manpower needs assessment, training, promotion, leave and deployment carried out;			
	Research activities initiated and implemented; and			
	Students and staff trained and mentored.			
	Hygiene and environmental sanitation reports produced and submitted.			

Expenditure

223001 Property Expenses	5,000	850	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	850	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	850	17.0%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III	100.00	Funds
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Kikaramoja HC II
Masese Port HC II
Kimaka HC II)

Kikaramoja HC II
Masese Port HC II
Kimaka HC II)

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	70 (Plans for dispensing activities prepared;	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II	100.00	
	Dispensed medicines registered;	Plans for dispensing activities prepared;		
	Accountability for allocated medical, fiscal and other resources made;	Dispensed medicines registered;		
	Patients diagnosed and treated;	Accountability for allocated medical, fiscal and other resources made;		
	Functionality of health management information system Supervised;	Patients diagnosed and treated;		
	Unit infrastructure and equipments maintained;	Functionality of health management information system Supervised;		
	Equipment, medicines and other supplies Procured;	Unit infrastructure and equipments maintained;		
	Human resource management functions carried out;	Equipment, medicines and other supplies Procured;		
	Implementation of the Uganda Minimum Health Care Package coordinated;	Human resource management functions carried out;		
	Technical guidance and support supervision provided;	Implementation of the Uganda Minimum Health Care Package coordinated;		
	Occupational health and safety committee facilitated;	Technical guidance and support supervision provided;		
	Reports prepared and submitted; and	Occupational health and safety committee facilitated;		
	Continuous Professional Development programs developed.	Reports prepared and submitted; and		
	Advice to various stake holders tendered;	Continuous Professional Development programs developed.		
	Requisitions for medicines made;	Advice to various stake holders tendered;		
	Expired and damaged medicines reported; and	Requisitions for medicines made;		
	Reports compiled and submitted.)	Expired and damaged medicines reported; and		
		Reports compiled and		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of trained health related training sessions held.	4 (4 trainings carried out one each quarter)	submitted.) 0 (No trainings carried out one each quarter)	.00	
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)	25.43	
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)	26.33	
% 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)	100.00	
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)	27.00	
Number of inpatients that visited the Govt. health facilities.	10000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	2410 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	24.10	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263313 Conditional transfers for PHC- Non wage	55,936	13,984	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	55,936	13,984	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	55,936	13,984	Total	25.0%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Staff House at Masese Health Centre III)	1 (Preparation of bids)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	63,318	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,318	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	100.00	None
	Pay change reports timely submitted.	Pay change reports 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.)		
No. of qualified primary teachers	426 (420 Salaries paid to staff	426 (420 Salaries paid to staff	100.00	
	Pay change reports timely submitted.	Pay change reports 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.)		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	2,313,139	539,113	23.3%
211103 Allowances	15,480	2,018	13.0%
Wage Rec't:	2,581,217	Wage Rec't: 539,113	Wage Rec't: 20.9%
Non Wage Rec't:	27,480	Non Wage Rec't: 2,018	Non Wage Rec't: 7.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,608,697	Total 541,130	Total 20.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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)	100.00	N/A
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of Students passing in grade one	353 (Students passing in grade on in the following primary schools: JINJA CENTRAL DIVISION Main Street - 24 Spire Road - 7 Narambhai Road - 17 Magwa - 13 Kirinya Prison - Uganda Railways - 2	353 (Students passing in grade on in the following primary schools: JINJA CENTRAL DIVISION Main Street - 24 Spire Road - 7 Narambhai Road - 17 Magwa - 13 Kirinya Prison - Uganda Railways - 2	100.00	
	WALUKUBA DIVISION Kisima I Island - Kisima II Island - Walukuba West - 4 Walukuba East - 21 Lake Site - 2 Masese Co. Educ - 3	WALUKUBA DIVISION Kisima I Island - Kisima II Island - Walukuba West - 4 Walukuba East - 21 Lake Site - 2 Masese Co. Educ - 3		
	MPUMUDDE 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)	MPUMUDDE 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)		
No. of student drop-outs	0 (We do not expect any dropouts)	0 (We do not expect any dropouts)	0	
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	100.00	
	WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023	WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023		
	MPUMUDDE 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)	MPUMUDDE 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)		
Non Standard Outputs:	N/A	N/A		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Expenditure

263104 Transfers to other govt. units	119,604	32,897	27.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	138,560	32,897	Non Wage Rec't:	23.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	138,560	32,897	Total	23.7%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1025 (All secondary schools in the municipality)	3250 (All secondary schools in the municipality)	317.07	None
No. of students passing O level	1025 (All secondary schools in the municipality)	3250 (All secondary schools in the municipality)	317.07	
No. of teaching and non teaching staff paid	425 (All the government aided schools)	425 (All the government aided schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,660,032	340,871	20.5%	
Wage Rec't:	2,072,097	340,871	Wage Rec't:	16.5%
Non Wage Rec't:	28,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,100,097	340,871	Total	16.2%

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)	100.00	None
Non Standard Outputs:		N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	265,755	93,301	35.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	368,487	93,301	Non Wage Rec't:	25.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	368,487	93,301	Total	25.3%

Function: Skills Development

1. Higher LG Services

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

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)	100.00	None
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)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	363,026	92,560	25.5%	
Wage Rec't:	411,274	92,560	22.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	411,274	92,560	22.5%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:

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

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Educational institutions monitored and status reports produced;

Education management systems and plans developed; and

Teachers' administrative issues attended to

Expenditure

211101 General Staff Salaries	22,891	5,723	25.0%
211103 Allowances	8,434	2,014	23.9%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	4,160	693	16.7%
222001 Telecommunications	3,960	660	16.7%
227001 Travel inland	21,184	4,409	20.8%
227004 Fuel, Lubricants and Oils	21,164	3,208	15.2%
228002 Maintenance - Vehicles	2,000	500	25.0%
282103 Scholarships and related costs	150,000	150,000	100.0%
Wage Rec't:	22,891	Wage Rec't: 5,723	Wage Rec't: 25.0%
Non Wage Rec't:	94,630	Non Wage Rec't: 41,545	Non Wage Rec't: 43.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	120,000	Donor Dev't: 120,000	Donor Dev't: 100.0%
Total	237,521	Total 167,268	Total 70.4%

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)	100.00	Funds
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)	100.00	
No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	1 (General quarterly inspection and monitoring reports made.)	25.00	
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)	100.00	

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:

Work plans and Budgets prepared;	Work plans and Budgets prepared;
Inspection programmes managed;	Inspection programmes managed;
Inspection undertaken and Reports prepared;	Inspection undertaken and Reports prepared;
Inspections Reports evaluated;	Inspections Reports evaluated;
Educational activities monitored; and	Educational activities monitored; and
Technical support and guidance provided	Technical support and guidance provided
Monitoring and evaluation reports prepared;	Monitoring and
Teacher/ staff development programmes conducted;	
Technical support and guidance to educational institutions tendered;	
Collaboration with key stakeholders promoted;	
Co-curricular activities coordinated;	
Educational policies interpreted and disseminated to stakeholders;	
Municipal school inspectors supervised; and	
Approval of private education providers done	

Expenditure

211103 Allowances	3,279	820	25.0%
221009 Welfare and Entertainment	7,079	1,770	25.0%
221011 Printing, Stationery, Photocopying and Binding	355	89	25.0%
227004 Fuel, Lubricants and Oils	1,012	253	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 11,725		2,931	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 11,725		2,931	Total 25.0%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Output: Sports Development services

Non Standard Outputs:	Work plans and budgets prepared;	Work plans and budgets prepared;	0	Funds
	Sports and games programmes/timetable drawn;	Sports and games programmes/timetable drawn;		
	Sports and games activities supervised;	Sports and games activities supervised;		
	Sports talents identified and promoted;	Sports talents identified and promoted;		
	Sports courses organised;	Sports courses organised;		
	Community sensitised on sports and game policies;	Community sensitised on sports and game policies;		
	Sports equipment purchased; and			
	Sports facilities in the municipality preserved and rehabilitated			
	JMC Football team well facilitated			
	Sports and games stakeholders sensitised and mobilised on sports and games development			

Expenditure

211103 Allowances	11,000	2,000	18.2%
221009 Welfare and Entertainment	4,000	1,000	25.0%
228004 Maintenance – Other	6,000	1,200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	4,200	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	4,200	19.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

			0	Funds
Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;		
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;		
	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;		
	Building and other structural plans approved;	Building and other structural plans ap		
	Water and sanitation systems developed and maintained; and			
	Engineering and works policies enforced.			
	Regular status of road inventories carried out;			
	Road condition assessment reports prepared;			
	Culvert-installation and fabrication supervised;			
	Routine maintenance programmes by contractors prepared and inspected;			
	Log sheets (motorcycle) and time sheets maintained; and			
	Road users sensitized about the importance of roads			

Expenditure

211101 General Staff Salaries	135,629	48,111	35.5%
221007 Books, Periodicals & Newspapers	2,292	382	16.7%
221009 Welfare and Entertainment	7,480	1,247	16.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	16.7%
222001 Telecommunications	7,920	1,320	16.7%
227001 Travel inland	50,248	8,364	16.6%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	52,274	13,565	26.0%	
Wage Rec't:	135,629	Wage Rec't: 48,111	Wage Rec't: 35.5%	
Non Wage Rec't:	128,214	Non Wage Rec't: 25,878	Non Wage Rec't: 20.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	263,843	Total 73,989	Total 28.0%	

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	5 (Bell Avenue Engineer Zikusooka Road)	1 (Bell Avenue Engineer Zikusooka Road)	20.00	Procurement
Length in Km of District roads routinely maintained	20 (Tarmaking Scot road in Walukuba division)	3 (Earth works on-going, road surveys done)	15.00	
	Tarmaking of Grant road in Central division			
	Tarmaking of Mukoge Road in Mpumudde Division			
	Completion of Acaccia road			
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid		
	Road gang workers paid	Road gang workers paid		
	Road patched routinely	Road patched routinely		
	Road Safety signs installed	Road Safety signs installed		
	District road committee allowances/ operations paid	District road committee allowances/ operations paid		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,424,850	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,424,850	Total 0	Total 0.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0	The facility is quite old with high rate of breakdown therefore high maintenance
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

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

Expenditure

223006 Water	40,540	5,000	12.3%
225001 Consultancy Services- Short term	194,620	24,527	12.6%
228001 Maintenance - Civil	46,466	10,200	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	281,626	39,727	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	281,626	39,727	14.1%

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	0	Funds and poor handling
	Vehicle driven as assigned;	Vehicle driven as assigned;		
	Vehicle cleaned, maintained and minor repairs carried out;	Vehicle cleaned, maintained and minor repairs carried out;		
	Major mechanical faults reported;			
	Basic vehicle records maintained; and			
	Vehicle safely kept.			

Expenditure

228002 Maintenance - Vehicles	27,000	4,616	17.1%
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	4,616	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,000	Total	4,616	Total	17.1%

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional	0	Sharing plants with neighbouring local governments has led to high breakdown rates thus high maintenance costs
	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 supervised; and			
	Funds for the purchases of spare parts requisitioned			

Expenditure

228001 Maintenance - Civil	25,000	4,200	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	4,200	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	4,200	16.8%

Output: Electrical Installations/Repairs

Non Standard Outputs:	All streetlights functional with all bulbs lit	All streetlights functional with all bulbs lit	0	Bills
	Electrical installations, faults rectification and repairs carried out;	Electrical installations, faults rectification and repairs carried out;		
	Work plans and budgets for Street lighting prepared ;			
	Equipment inspected and tested; and			
	Electrical wiring guided.			

Expenditure

223005 Electricity	96,000	18,565	19.3%
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	96,000	Non Wage Rec't:	18,565	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,000	Total	18,565	Total	19.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

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

211101 General Staff Salaries	59,680	19,380	32.5%
211103 Allowances	28,360	4,905	17.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
222001 Telecommunications	1,800	450	25.0%
227004 Fuel, Lubricants and Oils	15,990	2,665	16.7%
Wage Rec't:	59,680	Wage Rec't: 19,380	Wage Rec't: 32.5%
Non Wage Rec't:	60,836	Non Wage Rec't: 8,770	Non Wage Rec't: 14.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	120,516	Total 28,151	Total 23.4%

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

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of community members trained (Men and Women) in forestry management	0 ()	0 (N/A)	0	Funds
No. of Agro forestry Demonstrations	1 (Walukuba, Walukuba West parish)	1 (Walukuba, Walukuba West parish)	100.00	
Non Standard Outputs:	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		
	Fuel for the landfil tractors and Bulldozer	Fuel for the landfil tractors and Bulldozer		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	6,000	12.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,320	2,100	25.2%
227004 Fuel, Lubricants and Oils	52,780	8,797	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	118,565	16,897	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	118,565	16,897	14.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	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		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	0	0.0%

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)	25.00	Funds
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

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

221009 Welfare and Entertainment	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

3. Capital Purchases

Output: Other Capital

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Beautification of Jinja Municipality	Flowers planted on Mainstreet Central Island	0	Funds
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

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

211101 General Staff Salaries	58,177	21,732	37.4%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	4,160	693	16.7%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%	
222001 Telecommunications	3,120	520	16.7%	
227001 Travel inland	22,776	3,297	14.5%	
227004 Fuel, Lubricants and Oils	7,696	1,875	24.4%	
Wage Rec't:	58,177	Wage Rec't: 21,732	Wage Rec't:	37.4%
Non Wage Rec't:	42,480	Non Wage Rec't: 7,046	Non Wage Rec't:	16.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	100,657	Total 28,778	Total	28.6%

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	A workshop with stakeholders concerning the urban forum	0	Funds
	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			

Expenditure

221009 Welfare and Entertainment	6,387	2,000	31.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 2,000	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,000	Total 2,000	Total	20.0%

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)	100.00	Funds
	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	Development programmes at the community level planned and		

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

the community level planned and budgeted for;	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;
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;
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;
Creation and growth of functional groups for the improved welfare of the population promoted;	Creation and growth of functional groups for the improved welfare of the population promoted;
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
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
End of year dance parties for the elderly	
support to persons with disabilities	
christmas carol service	
CDD activities	

Expenditure

211103 Allowances	5,000	1,200	24.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	500	25.0%
221009 Welfare and Entertainment	4,000	1,000	25.0%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227004 Fuel, Lubricants and Oils	6,000	1,146	19.1%	
282101 Donations	45,909	6,000	13.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	63,909	10,096	Non Wage Rec't:	15.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	63,909	10,096	Total	15.8%

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)	100.00	Funds
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and results in place Learners mobilized and recruited	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result		

Expenditure

211103 Allowances	1,000	250	25.0%	
221002 Workshops and Seminars	906	227	25.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,906	977	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,906	977	Total	25.0%

Output: Support to Public Libraries

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

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

Expenditure

211103 Allowances	8,600	2,000	23.3%
221002 Workshops and Seminars	5,669	1,440	25.4%
221007 Books, Periodicals & Newspapers	2,156	520	24.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25.0%
223005 Electricity	2,400	600	25.0%
223006 Water	1,500	400	26.7%
228004 Maintenance – Other	7,000	1,000	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,825	7,210	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,825	7,210	22.0%

Output: Gender Mainstreaming

		0	Funds
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	

Expenditure

221002 Workshops and Seminars	11,600	2,500	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,600	2,500	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,600	2,500	19.8%

Output: Children and Youth Services

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based 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)	23.33	Funds
Non Standard Outputs:	8 youth groups benefiting from the youth livelihood programme funds in the three divisions of the municipality.	8 youth groups benefiting from the youth livelihood programme funds in the three divisions of the municipality.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	105,000	Total	0	Total	0.0%

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 number of persons with disabilities supported by the PWD grant)	1 (Jinja Central Division)	25.00	Funds
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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;
	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;
	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;	
	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	
	Disability and elderly development groups registered and promoted and supervised	

Expenditure

221009 Welfare and Entertainment	7,439	1,860	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,439	1,860	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,439	1,860	25.0%

3. Capital Purchases

Output: Other Capital

0 N/A

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Community projects for Transforming slums such as toilet and drainage construction are implemented	N/A
	Proposals from the community groups	
	Evaluation reports	
	Supervision reports	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	257,190	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	257,190	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	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;
	Management information System for the entire Municipality efficiently managed;	Management information System for the entire Munic
	Activities and programs of the urban development partners promoted and supported;	
	Lower(Divisional) local council planning facilitated and guided;	
	Work plans and budgets appraised and sources of funding identified; and	
	Minutes of Technical Planning Committee produced.	

Expenditure

227001 Travel inland	16,568	3,517	21.2%
227004 Fuel, Lubricants and Oils	16,354	2,921	17.9%
211101 General Staff Salaries	26,424	9,601	36.3%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	5,200	800	15.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
222001 Telecommunications	3,840	640	16.7%
222003 Information and communications technology (ICT)	2,400	600	25.0%
Wage Rec't:	26,424	Wage Rec't: 9,601	Wage Rec't: 36.3%
Non Wage Rec't:	48,090	Non Wage Rec't: 9,038	Non Wage Rec't: 18.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	74,514	Total 18,639	Total 25.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held Departmental reports discussed)	3 (3 TPC meetings held Departmental reports discussed)	25.00	Funds
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	1 (1 meeting held)	16.67	
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 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 a		
	Municipal plans, projects and local government policies developed and constantly reviewed; and			
	Implementation of Local Government plans, programmes and projects monitored and evaluated.			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,009	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,009	Total	0	Total	0.0%

Output: Project Formulation

Non Standard Outputs:	54 Village meeting held	54 Village meeting held	0	Funds
	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;		

Expenditure

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	0	Total	0.0%

Output: Operational Planning

Non Standard Outputs:	12 Technical Planning Committee Meetings held	3 Technical Planning Committee Meetings held	0	Funds
	Budget Performance Contract compiled and Submitted to various	Budget Performance Contract compiled and Submitted to various		
	Quarterly Budget Performance	Quarterly Budget Performance		
	. Planning, organizing and coordinating;	Planning, organizing and coordinating;		
	. Project Management;	Project Management;		
	. Information Communication Technology (ICT);	Information Communication Technology (ICT)		
	. Records and information management;			
	. Concern for quality and standards;			
	. Communication; and			
	. Result Orientated.			

Expenditure

211103 Allowances	2,580	1,000	38.8%		
221009 Welfare and Entertainment	10,150	2,000	19.7%		
221011 Printing, Stationery, Photocopying and Binding	5,190	1,000	19.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	4,000	Non Wage Rec't:	21.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,000	Total	4,000	Total	21.1%

Output: Monitoring and Evaluation of Sector plans

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Data collected, analysed and stored;	Data collected, analysed and stored;
	Statistical reports produced; Development projects appraised;	Statistical reports produced; Development projects appraised;
	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

Expenditure

211103 Allowances	0	1,000	N/A
221009 Welfare and Entertainment	0	1,200	N/A
227004 Fuel, Lubricants and Oils	0	1,400	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 21,582		3,600	Non Wage Rec't: 16.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 21,582		Total 3,600	Total 16.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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;
	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;
	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 authorities.	

Expenditure

211101 General Staff Salaries	27,739	9,808	35.4%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	400	15.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
227001 Travel inland	23,541	5,364	22.8%
227004 Fuel, Lubricants and Oils	9,620	907	9.4%
Wage Rec't:	27,739	9,808	Wage Rec't: 35.4%
Non Wage Rec't:	48,069	7,732	Non Wage Rec't: 16.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	75,808	17,539	Total 23.1%

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)	100.00	Funds
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Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

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))	#Error
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;	
	Procurements and payment audited;	Procurements and payment audited;	
	Manpower audits conducted;	Manpower audits conducted;	
	Technical support to Council provided;	Technical support to Council provided;	
	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	

Expenditure

221002 Workshops and Seminars	7,937	1,450	18.3%
221008 Computer supplies and Information Technology (IT)	3,500	1,369	39.1%
221009 Welfare and Entertainment	3,740	2,000	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,178	4,819	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,178	4,819	31.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,285,809	Wage Rec't:	1,493,877	Wage Rec't:	20.5%
Non Wage Rec't:	3,833,169	Non Wage Rec't:	755,151	Non Wage Rec't:	19.7%
Domestic Dev't:	2,378,643	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	120,000	Donor Dev't:	120,000	Donor Dev't:	100.0%
Total	13,617,621	Total	2,369,028	Total	17.4%

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		5,127,598	55,145
Sector: Works and Transport				4,704,690	0
LG Function: District, Urban and Community Access Roads				4,623,083	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	0
LCII: Old Boma				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Re-roofing Town Hall		Locally Raised Revenues	N/A	100,000	0
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: Old Boma				100,000	0
Item: 231004 Transport equipment					
Purchase of car for the Mayor		Locally Raised Revenues	N/A	100,000	0
Output: Specialised Machinery and Equipment				10,000	0
LCII: Old Boma				10,000	0
Item: 231005 Machinery and equipment					
To procure fire extinguishers, and maintenance	Headquarters	Locally Raised Revenues	N/A	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Old Boma				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Carpet and Shelves for Physical Planner		Locally Raised Revenues	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				3,978,083	0
LCII: Magwa				3,978,083	0
Item: 241001 Loan interest					
Improvement of Nalufenya Rd and Clive Rd West to Asphalt standards under USMID phase II	Mpumudde Division Nalufenya Parish	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,978,083	0
Output: District Roads Maintainence (URF)				430,000	0
LCII: Magwa				80,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Acaccia road		Roads Rehabilitation Grant	N/A	80,000	0
LCII: Old Boma				350,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmaking of Grant road in Central division		Roads Rehabilitation Grant	N/A	350,000	0

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		5,127,598	55,145
<i>LG Function: District Engineering Services</i>				<i>81,607</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				30,707	0
LCII: Old Boma				30,707	0
Item: 231001 Non Residential buildings (Depreciation)					
Drainage unblocking and replacement of drain and manhole covers		Locally Raised Revenues	N/A	30,707	0
Output: Rehabilitation of Public Buildings				50,900	0
LCII: Old Boma				50,900	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of public toilets		Locally Raised Revenues	N/A	50,900	0
Sector: Education				222,456	50,782
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,168</i>	<i>9,779</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,000	0
LCII: Jinja Central East				46,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Reroofing a 4-Classroom Block at Narambhai Road Primary School		Conditional Grant to SFG	N/A	46,000	0
Output: Latrine construction and rehabilitation				18,652	0
LCII: Jinja Central West				18,652	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance Water Borne at Main Street Primary School		Conditional Grant to SFG	N/A	18,652	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,516	9,779
LCII: Jinja Central East				6,890	2,123
Item: 263104 Transfers to other govt. units					
Spire road p/s	Spire road village	Conditional Grant to Primary Education	N/A	6,890	2,123
LCII: Jinja Central West				16,089	4,022
Item: 263104 Transfers to other govt. units					
Naranbhai Rd P/S	Naranbhai Rd village	Conditional Grant to Primary Education	N/A	7,970	1,993

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		5,127,598	55,145
Main Street P/S	Aldina village	Conditional Grant to Primary Education	N/A	8,119	2,030
LCII: Magwa				6,831	1,708
Item: 263104 Transfers to other govt. units					
Magwa p/s	Magwa village	Conditional Grant to Primary Education	N/A	6,831	1,708
LCII: Old Boma				5,706	1,927
Item: 263104 Transfers to other govt. units					
Uganda Railway P/S	Old Boma village	Conditional Grant to Primary Education	N/A	3,406	1,352
Kirinya prisons		Conditional Grant to Primary Education	N/A	2,300	575
LG Function: Secondary Education				110,287	41,003
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,287	41,003
LCII: Old Boma				110,287	41,003
Item: 263319 Conditional transfers for Secondary Schools					
Modern S.S.S		Conditional Grant to Secondary Education	N/A	110,287	41,003
LG Function: Education & Sports Management and Inspection				12,000	0
<i>Capital Purchases</i>					
Output: Other Capital				12,000	0
LCII: Old Boma				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Equipping the Education Office with furniture and fittings		Locally Raised Revenues	N/A	12,000	0
Sector: Health				17,453	4,363
LG Function: Primary Healthcare				17,453	4,363
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,453	4,363
LCII: Not Specified				10,349	2,587
Item: 263313 Conditional transfers for PHC- Non wage					
MOH Office		Conditional Grant to PHC- Non wage	N/A	10,349	2,587
LCII: Old Boma				7,104	1,776
Item: 263313 Conditional transfers for PHC- Non wage					
Jinja Central Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,104	1,776
Sector: Water and Environment				50,000	0

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		5,127,598	55,145
<i>LG Function: Natural Resources Management</i>				<i>50,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				10,000	0
LCII: Old Boma				10,000	0
Item: 231005 Machinery and equipment					
Mechanical automated machine for garbage sorting		Locally Raised Revenues	N/A	10,000	0
Output: Other Capital				40,000	0
LCII: Not Specified				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Beautification of Jinja Municipality	Not Specified	Locally Raised Revenues	N/A	40,000	0
Sector: Public Sector Management				133,000	0
<i>LG Function: District and Urban Administration</i>				<i>133,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				24,000	0
LCII: Old Boma				24,000	0
Item: 231004 Transport equipment					
Payment of annual instalment for Pick up for Town Clerk	Old Boma HQ	Locally Raised Revenues	N/A	24,000	0
Output: Office and IT Equipment (including Software)				81,500	0
LCII: Old Boma				81,500	0
Item: 231005 Machinery and equipment					
Purchase of i-Pad for Councillors, Head of Departments and Sectional Heads.	HQTR	Locally Raised Revenues	N/A	80,000	0
Purchase of a Desk top computer	HQTR	Locally Raised Revenues	N/A	1,500	0
Output: Specialised Machinery and Equipment				14,000	0
LCII: Not Specified				6,000	0
Item: 231005 Machinery and equipment					
Purchase of Fire Extinguishers	HQTR	Locally Raised Revenues	N/A	6,000	0
LCII: Old Boma				8,000	0
Item: 231005 Machinery and equipment					
Purchase of Heavy Duty Printer for Procurement and Disposal Unit	HQTR	Locally Raised Revenues	N/A	8,000	0

Vote: 755 Jinja Municipal Council 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		5,127,598	55,145
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Old Boma				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Refurbishing Mayor's Office(1 Executive chair,6 Visitors chairs, 1 Executive table 1 Coffee set.)		Locally Raised Revenues	N/A	10,000	0
Output: Other Capital				3,500	0
LCII: Old Boma				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 Gowns: 1 for Mayor and 1 for D/Mayor	Head quarter	Locally Raised Revenues	N/A	2,000	0
Fridge	Head quarter	Locally Raised Revenues	N/A	1,500	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		692,110	70,896
Sector: Works and Transport				300,000	0
LG Function: District, Urban and Community Access Roads				300,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				300,000	0
LCII: Rubaga				300,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmaking of Mukoge Road in Mpumudde Division		Roads Rehabilitation Grant	N/A	300,000	0
Sector: Education				365,497	66,743
LG Function: Pre-Primary and Primary Education				181,779	14,445
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				92,000	0
LCII: Nalufenya				92,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Victoria Nile primary school.	Mpumudde Methodist P.S.	Conditional Grant to SFG	N/A	46,000	0
Reroofing a 4-Classroom Block at Main Street Primary School		Conditional Grant to SFG	N/A	46,000	0
Output: Latrine construction and rehabilitation				36,000	0
LCII: Kimaka				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance VIP Latrine at Walukuba East Primary School		Conditional Grant to SFG	N/A	18,000	0
LCII: Nalufenya				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance Water Borne at Victoria Nile Primary School		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,779	14,445
LCII: Kimaka				7,719	1,930
Item: 263104 Transfers to other govt. units					
Kiira P/S	Amber Court village	Conditional Grant to Primary Education	N/A	7,719	1,930
LCII: Lubaga				26,226	7,057

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		692,110	70,896
Item: 263104 Transfers to other govt. units					
Jinja SDA P/S	Rubaga village	Conditional Grant to Primary Education	N/A	5,205	1,301
Jinja Police Barracks P/S	Rubaga 2 village	Conditional Grant to Primary Education	N/A	2,501	625
St.Gonzaga P/S	Lubaga village	Conditional Grant to Primary Education	N/A	2,020	1,005
Jinja Army Boarding PS	Rubaga village	Conditional Grant to Primary Education	N/A	8,228	2,057
Mpumudde Estate P/S	Upland village	Conditional Grant to Primary Education	N/A	8,272	2,068
LCII: Mpumudde				7,435	1,859
Item: 263104 Transfers to other govt. units					
Mpumudde Methodist	Mpumudde village	Conditional Grant to Primary Education	N/A	7,435	1,859
LCII: Nalufenya				12,398	3,600
Item: 263104 Transfers to other govt. units					
Victoria Nile	Nalufenya village	Conditional Grant to Primary Education	N/A	12,398	3,600
LG Function: Secondary Education				183,718	52,298
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,250	0
LCII: Kimaka				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Plumbing works for the Science Laboratory in Mpumudde Seed School		Construction of Secondary Schools	N/A	28,250	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,468	52,298
LCII: Mpumudde				155,468	52,298
Item: 263319 Conditional transfers for Secondary Schools					
Gloryland S.S.S		Conditional Grant to Secondary Education	N/A	155,468	52,298
Sector: Health				26,613	4,153
LG Function: Primary Healthcare				26,613	4,153
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				10,000	0
LCII: Mpumudde				10,000	0
Item: 231005 Machinery and equipment					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		692,110	70,896
To procure dental and Ophthalmological equipment for Walukuba and Mpumudde HC Ivs	Jinja MC HQ	Locally Raised Revenues	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,613	4,153
LCII: Kimaka				2,405	601
Item: 263313 Conditional transfers for PHC- Non wage					
Kimaka Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,405	601
LCII: Mpumudde				14,208	3,552
Item: 263313 Conditional transfers for PHC- Non wage					
Mpumudde Health Centre IV		Conditional Grant to PHC- Non wage	N/A	14,208	3,552

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		1,066,507	0
Sector: Works and Transport				428,792	0
LG Function: District, Urban and Community Access Roads				428,792	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				133,942	0
LCII: Not Specified				133,942	0
Item: 263101 LG Conditional grants					
Improvement of Drainage in Central Division.		LGMSD (Former LGDP)	N/A	121,765	0
			(Preliminary works)		
Improvement of Drainage in Central Division (Co-funding)		Locally Raised Revenues	N/A	12,177	0
Output: District Roads Maintenance (URF)				294,850	0
LCII: Not Specified				294,850	0
Item: 263312 Conditional transfers for Road Maintenance					
Administrative/Monitoring allowances		Roads Rehabilitation Grant	N/A	50,850	0
District road committee allowances/ operations		Roads Rehabilitation Grant	N/A	20,000	0
Payment of Road ganga workers		Roads Rehabilitation Grant	N/A	50,000	0
Installation of Road Safety signs		Roads Rehabilitation Grant	N/A	29,000	0
Mechanical Imprest		Roads Rehabilitation Grant	N/A	85,000	0
Routine Road patching		Roads Rehabilitation Grant	N/A	60,000	0
Sector: Health				5,000	0
LG Function: Primary Healthcare				5,000	0
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				5,000	0
LCII: Not Specified				5,000	0
Item: 231005 Machinery and equipment					
Procure medical equipment		Locally Raised Revenues	N/A	5,000	0
Sector: Public Sector Management				632,715	0
LG Function: District and Urban Administration				632,715	0
<i>Capital Purchases</i>					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		1,066,507	0
Output: Other Capital				632,715	0
LCII: Not Specified				632,715	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchahse of land and valuation for Walukuba Tenants resettlement who did not get plots		Locally Raised Revenues	N/A	627,715	0
Item: 231005 Machinery and equipment					
Purchase of woolen carpet for TownClerk's office		Locally Raised Revenues	N/A	2,000	0
Television set and refrigerator		Locally Raised Revenues	N/A	3,000	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		543,497	14,141
Sector: Works and Transport				400,000	0
LG Function: District, Urban and Community Access Roads				400,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				400,000	0
LCII: Walukuba West				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmaking Scot road in Walukuba division		Roads Rehabilitation Grant	N/A	400,000	0
Sector: Education				48,309	8,673
LG Function: Pre-Primary and Primary Education				48,309	8,673
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Masese				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance VIP Latrine at Masese Co. Primary School		Conditional Grant to SFG	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,309	8,673
LCII: Masese				12,075	3,115
Item: 263104 Transfers to other govt. units					
Kisima II Islands P/S	Kisima 1 village	Conditional Grant to Primary Education	N/A	2,784	744
Masese Co. Educ	Masese 3 Village	Conditional Grant to Primary Education	N/A	6,462	1,616
Kisima I Island PS	Kisima 1 village	Conditional Grant to Primary Education	N/A	2,829	755
LCII: Walukuba East				12,086	3,522
Item: 263104 Transfers to other govt. units					
Lakesite PS	Masese 1 village	Conditional Grant to Primary Education	N/A	2,829	707
Walukuba East p/s	Police Wing village	Conditional Grant to Primary Education	N/A	9,257	2,814
LCII: Walukuba West				6,148	2,037
Item: 263104 Transfers to other govt. units					
Walukuba West p/s	Walukuba West village	Conditional Grant to Primary Education	N/A	6,148	2,037
Sector: Health				95,188	5,468
LG Function: Primary Healthcare				95,188	5,468

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		543,497	14,141
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Walukuba East				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Beds and Matresses for Walukuba Health Centre		Locally Raised Revenues	N/A	10,000	0
Output: Staff houses construction and rehabilitation				63,318	0
LCII: Masese				63,318	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Masese III H/ Center		Conditional Grant to PHC - development	N/A	63,318	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,870	5,468
LCII: Masese				7,215	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Kikaramoja HC II		Conditional Grant to PHC- Non wage	N/A	2,405	601
Kisima HC II		Conditional Grant to PHC- Non wage	N/A	2,405	601
Masese Port HC II		Conditional Grant to PHC- Non wage	N/A	2,405	601
LCII: Walukuba West				14,655	3,664
Item: 263313 Conditional transfers for PHC- Non wage					
Walukuba HC IV		Conditional Grant to PHC- Non wage	N/A	14,655	3,664

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Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In