

Vote: 755 Jinja Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

Vote: 755 Jinja Municipal Council

Foreword

This Budget Framework Paper presents an analysis of Jinja Municipal Council's performance for the first half of the Fiscal Year (FY) 2012/13 and pre-budgetary allocation proposals for FY 2013/14. It is based on the Fiscal Decentralization Strategy (FDS) Guidelines provided by the Ministry of Finance, Planning and Economic Development (MoFPED) and that of Ministry of Local Government (MoLG). It shows Council's strength, weakness, threats and opportunities in its mandatory role of service delivery. It presents an evaluation of previous achievements, constraints, and medium term strategies for financial and physical targets set against resources anticipated in the medium term.

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

In the current FY 2012/13, this budgetary analysis has shown that council experienced considerable achievements in the development budget, which is evident in several physical infrastructures constructed or improved upon. Central Government grants both conditional and un-conditional have greatly contributed to this achievement. There has also been a slight improvement in local revenue collection. This is attributed to reforms in revenue mobilization strategies by the Local Revenue Enhancement Committee that has emphasized the availability of planning data on revenue sources.

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

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

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

“Kiira Bwe Bugaga”

Kyasanku David
TOWN CLERK

Vote: 755 Jinja Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	6,963,754	2,059,020	7,702,310
2a. Discretionary Government Transfers	1,550,843	717,774	1,579,857
2b. Conditional Government Transfers	4,955,507	2,504,045	6,175,278
2c. Other Government Transfers	1,495,194	472,613	10,397,534
3. Local Development Grant	261,946	124,425	218,700
4. Donor Funding		1,000	0
Total Revenues	15,227,244	5,878,878	26,073,680

Revenue Performance in the first Half of 2012/13

In FY 2012/13 Council budgeted to collect UGX.15,227,243,608 however, of which UGX 5,910,216,000 had been realized by the end of the first half of FY 2012/13 giving a percentage outturn of 38.81% . Out of UGX 5,910,216,000 which was realized UGX. 2,065,320,000 was locally raised revenue, UGX 1,000,000 was donor funding and UGX 3,843,896,000 were remittances from Central Government.

The poor performance is attributed to a number of reasons but most importantly:-

Council did not receive TSUPU Funds i.e. Transformation of Settlements for the Urban Poor in Uganda (TSUPU), worth UGX. 167,328,000 for various activities within the selected slums. This affected the budget performance of Community Based Services department as seen in the actual expenditure by the end December 2012.

Secondly, Council's inability to collect 50% of the budgeted Local revenue was attributed to the following factors:- Political pronouncements which affected our biggest market in Central division, Council lost UGX. 64,000,000

Failure of locate owner occupied premises which are by law exempted from paying Property Tax

Lack of an updated register for LST Payers. This is a result of companies/organizers failure to deduct LST

Failure to value most of the newly and completed properties. Most of the new properties have not been valued up to now.

Lack of an updated register for ground rent. Although the valuer has started on this job, the process is still very slow.

Failure to track visitors sleeping in our hotels because of failure to register in the hotel records. Most hotels do not register their visitors. This makes it difficult for council to track down how many visitors slept in certain hotels at a particular time. Government must come up with enabling law to compel hotel users to register like it is done in other countries.

Resignation of tenders some revenue collection contractors resigned certain tenders due to high purported reserves prices like trailer parking, source of the Nile and Night Parking. Council is currently running the centres.

The income received was apportioned to various sectors and sub-sectors depending on the planned activities and work plans. Administration took the highest percentage, followed by primary/secondary Education followed by works and technical services in that order.

Planned Revenues for 2013/14

During the year 2013/2014 Council anticipates to collect UGX 26,073,680,005/= only from both locally raised Revenues and Central Government transfers compared to UGX.15,227,243,608/= that was budgeted in Financial Year 2012/2013 The significant increase is as a result of UGX.8,826,905,276/= expected to be received during the year for USMID Projects and will specifically handle the reconstruction of Nalufenya - Clive Road West approximately 2.22 Kms. There is also a significant increase in wages for all especially teachers and health workers . In this FY Council will also be getting UGX 30,000,000 as IFMS Recurrent costs and UGX as salaries for tertiary institutes 319,638,000.

Vote: 755 Jinja Municipal Council

Executive Summary

On a good note Council's local revenue has increased by UGX 738,556,000 as compared to the previous FY 2012/13.

The increment in Local Revenue is attributed to rates for FY 2013/14 revised upwards and strategies that Council has come up with that will ensure income that locally raised goes up among these we have:

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	3,485,017	663,117	4,122,838
2 Finance	469,769	174,206	625,638
3 Statutory Bodies	1,563,040	595,227	1,026,118
4 Production and Marketing	891,969	202,630	1,071,199
5 Health	1,351,202	540,860	1,536,300
6 Education	4,164,913	2,071,205	5,198,437
7a Roads and Engineering	2,565,151	501,476	11,334,235
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	530,144	161,162	911,725
10 Planning	116,802	48,568	151,332
11 Internal Audit	89,236	43,823	95,858
Grand Total	15,227,244	5,002,273	26,073,680
	<i>Wage Rec't:</i>	4,925,581	2,421,080
	<i>Non Wage Rec't:</i>	8,153,595	2,368,506
	<i>Domestic Dev't</i>	2,148,068	212,687
	<i>Donor Dev't</i>	0	0

Expenditure Performance in the first Half of 2012/13

Cumulative Receipts

By the end of the first half of FY 2012/13 Council had received cumulative receipts totaling to UGX 5,910,216,000 which was as follows UGX 3,843,895,000 as locally raised revenue representing 30% of the budget, UGX 1,932,644,495 as Central Government transfers to Council representing 39% of the budgeted amount. Of the Amount received in this UGX 262,508,411 had not been transferred to its respective department.

Cumulative Disbursements

By the end of the first half of FY 2012/13 disbursements to various departments were as follows :-

Administration Department received UGX 831,541,000 (24%), Finance received UGX 175,206,000 (37%), Statutory Bodies received UGX 721,702,000 (46%), Production and Marketing received 177,019 (20%), Health received UGX 2,059,494,000 (42%), Education received 1,075,430,000 (51%), Roads and Engineering received UGX 496,476,000 (19%), Community Based Services received UGX 188,158,000 (35%), Planning UGX 50,934,000 (44%), Internal Audit UGX 43,823,000 (49%)

Vote: 755 Jinja Municipal Council

Executive Summary

Cumulative Expenditures

A total of UGX 5,647,747,000 was disbursed to departments of which UGX 5,299,399,000 was expended. An amount totaling to UGX 348,348,000 was not spent as reflected in the following Departmental Expenditures UGX 3,949,000 under capacity building building was unspent in Administration Department, UGX 252,429,000 was unspent in Roads and Engineering department, UGX 77,821,000 was unspent balance in Education Departments, UGX 29,062,070 was unspent balance in the Health Department.

UGX 262,508,411 had not been transferred to Engineering department by the end of the December 2012.

Planned Expenditures for 2013/14

In order for Council to achieve the planned outputs the following revenues have been allocated to departments to justify their expenditures

The revenue will be allocated to various departments as seen below:-

The vote function for Roads and Engineering has the largest budgetary allocation with UGX11,334,235,000. This is followed by Vote function for Education with UGX 5,198,437,000. This has been followed by Administration with UGX 4,122,838,000. This has been followed by Health with a budgetary allocation of UGX 1,536,300,000. The balance is shared by the rest of the Vote Functions i.e. Production, Marketing and Environment, Planning, Finance, Community Based Services, Statutory Bodies and Internal Audit.

The Changes in resource allocations have been attributed to the increment in local Revenue together with the Central Government Transfers under USMID funding e.g. Roads and Engineering has Department allocation has increased as compared to Last FY allocation because of the USMID. Increment in local revenue is as a result of Council revising rates upward for FY 2013/14

The following capital projects will be implemented in FY 2013/14:

ADMINISTRATION

- i) Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots
- ii) Construction of Addition staff houses - Phase III
- iii) Gate behind Town Hall
- iv) Purchase of Fire Extinguishers
- v) Purchase of Conference table and high back Executive Chair for Town Clerk
- vi) Double Cabin - Pick Up
- vii) Purchase of Heavy Duty Printer for Procurement and Disposal Unit
- viii) Purchase of a Photocopier for Procurement and Disposal Unit
- ix) Purchase of Wall Cabinet for Procurement Office
- x) Fencing Compost Plant with gates

Production and Environment

- xi) Purchase of Laptop for Principal Production/Env. Off.
- xii) Brush Cutter/Sieving machine
- xiii) Beatification of Jinja Municipality
- xiv) Laptop computer for Commercial Officer Setting of Reception area including Television set, tables, chairs and Water dispenser

Education

- xv) Construction of 2-Classroom Block at Methodist P.S
- xvi) Construction of 5- Stance VIP Latrine at Victoria Nile Primary School
- xvii) Construction of 5- Stance VIP Latrine at Main Street Primary School
- xviii) Purchase of 144-Desks at Methodist Primary School
- Purchase of 144-Desks at Walukuba East Primary School
- SDA VIP Latrine
- Kiira VIP Latrine
- Narambhai Primary School VIP Latrine

Vote: 755 Jinja Municipal Council

Executive Summary

Health

- xix) Completion of the construction of an OPD -Kikaramoja Health Centre II - Phase 2
- xx) Establishment of Staff Clinic
- xxi) Purchase of Dental and Optalmic Equipment of Health Centres - Walukuba Health Centre IV and Mpumudde

TECHNICAL SERVICES AND WORKS

- i) Reconstruction of Nalufenya Road with street lights and drainage system
- ii) Reconstruction of Waibale Road
- iii) Survey, Designs and Supervision
- iv) Reconstruction of Madhvani Road with stone pitched side drain
- v) Reroofing Town Hall
- vi) Survey Valuation of Council properties in Soweto and Kimaka land

GENDER AND COMMUNITY SERVICES

- i) TSUPU Projects
- ii) CDD Projects

Medium Term Expenditure Plans

The budget strategy for FY 2013/14 will be to built upon the achievements of FY 2012/13 and will prioritize the continued devel opment of Council's infrastructure focussing on Beautification as well as Roads and other community projects. Accordingly, interventions will be prioritized in the following key areas:

Human Development

There is need to re-energize the delivery of social service to ensure that quality human resource are developed and engaged in the economy. This not only requires the enhancement of technical skills but also the delivery of social services across the board to ensure all round human development.

In this context there will be recruitment of key personnel especially in the Medical Departement. Further emphasis will placed on carrying out capacity building sessions for various staff in Career Development, Skills Development and

Beautification

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

Community Projects

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

i) USMID

USMID Projects, will specifically handle the reconstruction of Nalufenya - Clive Road West approximately 2.22 Kms.

ii) CDD

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

ii)TSUPU

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

iii)Special Grant for PWDs

Vote: 755 Jinja Municipal Council

Executive Summary

Challenges in Implementation

LATE IMPLEMENTATION OF PROJECTS

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

LOW STAFFING LEVELS

Council is apparently experiencing inadequate staffing that affects activity implementation especially in Finance and wWorks and Technical Services Departments.

POLITICAL INTERFERENCE

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

FAILURE BY GOVERNMENT TO MEET ITS BUDGETARY OBLIGATION

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

POOR COMMUNITY ATTITUDE

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

INCONSISTENCE FROM VOTE CONTROLLERS

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

TAX EVASION

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

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	6,963,754	2,059,020	7,702,310
Occupational Permits	109,000	33712.85	69,100
Advertisements/Billboards	40,010	18746.5	51,000
Land Fees	1,180,000	451511.994	1,651,448
Local Hotel Tax	138,000	48279.33899	179,250
Local Service Tax	86,000	90210.7	95,000
Market/Gate Charges	109,314	53484.4	127,123
Miscellaneous	601,480	245915.68	645,480
Educational/Instruction related levies	40,000	0	40,000
Other Fees and Charges	16,100	5967.5	27,610
Park Fees	1,187,310	563304.96	1,221,040
Property related Duties/Fees	2,300,000	164288.2324	1,807,338
Sale of (Produced) Government Properties/assets	371,000	99418.4	371,315
Refuse collection charges/Public convenience	38,225	15230.1	32,292
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	741	
Rent & Rates from other Gov't Units	178,840	50100	178,840
Rent & rates-produced assets-from private entities	51,475	16279	51,475
Business licences	485,000	197344.9936	582,000
Unspent balances – Locally Raised Revenues		0	537,000
Public Health Licences	15,000	1625	20,000
Application Fees	15,000	2859.38554	15,000
2a. Discretionary Government Transfers	1,550,843	717,774	1,579,857
Urban Unconditional Grant - Non Wage	767,493	345669.812	765,173
Transfer of Urban Unconditional Grant - Wage	783,350	372104.403	814,684
2b. Conditional Government Transfers	4,955,507	2,504,045	6,175,278
Conditional Grant to PHC- Non wage	55,936	26453.421	55,936
Conditional Grant to Primary Salaries	1,805,039	935635.031	2,313,139
Conditional Grant to Primary Education	92,683	61788.667	119,604
Conditional Grant to PHC Salaries	763,898	378728.344	955,554
Conditional Grant to Secondary Education	285,546	190364.082	265,755
Conditional Grant to Public Libraries	30,825	13871.428	30,825
Conditional Grant to PHC - development	63,320	30077	63,324
Conditional Grant to PAF monitoring	10,559	4993.772	21,020
Conditional Grant to Community Devt Assistants Non Wage	992	469.096	990
Conditional Grant to Functional Adult Lit	3,906	1847.432	3,906
Conditional Grant to Secondary Salaries	1,535,855	735108.718	1,660,032
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional transfers to Special Grant for PWDs	7,439	3518.225	7,439
Construction of Secondary Schools	80,000	44167	0
Conditional Grant to SFG	128,280	60933	210,652
Conditional transfers to School Inspection Grant	5,120	2421.376	9,146
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	9600	37,440
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,400	0	7,800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Conditional Grant to Women Youth and Disability Grant	3,563	1603.461	3,563
Conditional Grant to Tertiary Salaries	0	0	363,026

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

2c. Other Government Transfers	1,495,194	472,613	10,397,534
NAADS direct from District to Divisions		0	211,907
Other Transfers from Central Government	223,555	0	
Road maintenance -URF	1,104,311	472,613.41	957,222
Transforming Settlements of the Urban Poor in Uganda (TSUPU)	167,328	0	401,500
USMID		0	8,826,905
3. Local Development Grant	261,946	124,425	218,700
LGMSD (Former LGDP)	261,946	124,425	218,700
4. Donor Funding		1,000	
Donor Funding		1000	
Total Revenues	15,227,244	5,878,878	26,073,680

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The first half of the FY 2012/13 (June - December) saw a poor performance in local revenue. The expected proportion of estimate by December 2012 was U. Shs 7,613,621,804, however U. Shs 5,910,216,000 was realised giving us a short fall of U. Shs 1,703,405,804. The revenue centres that were mostly affected include Education/Instructional related levies where no money had been collected, Public Health Licenecs, Land Fees where trading licences and permits, property rates, Land Premium with the following short falls U. Shs 15,278,069, U. Shs 71,972,594, U. Shs 115, 515,417, U. Shs 106,518,849 and U. Shs 9,305,000 respectively.

(ii) Central Government Transfers

By the end of the first half of the Financial Year 2012/13 Council had received UGX. 3,843,896,000 . The following grants were not received i.e. Conditional Grant to Agric. Ext Salaries, Salary and Gratuity for LG elected Political Leaders, Councillors allowances and Ex- Gratia for LLGs Transforming Settlements of the Urban Poor in Uganda (TSUPU) was not received

(iii) Donor Funding

Jinja Municipal hardly received any funding in form of donor funding, however, efforts have been undertaken to attract donor funding for various programmes. During the first half of the FY Council attracted only Shs 1,000,000 as donor contribution and this was received from Kakira Sugar Works, this money was used for Children's end of Year (2012) Party.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

In FY 2013/14 it is anticipates to collect UGX 7,702,310,000 as locally raised revenue. On a good note Council's local revenue has increased by UGX 738,556,000 as compared to the previous FY 2012/13. This has been attributed to efforts put in to enhance revenue performance and these are:-

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

(ii) Central Government Transfers

During the year 2013/2014 Council anticipates to collect Shs.to recieve UGX 18,371,369,905/= from Central Government transfers. The significant increase is as a result of UGX.8,826,905276/= expected to be received during the year for USMID Projects and will specifically handle the reconstruction of Nalufenya - Clive Road West approximately 2.22 Kms. There is also a significant increase in wages for all especially teachers and health workers . In this FY Council will also be getting UGX 30,000,000 as IFMS Recurrent costs and UGX as salaries for tertiary institutes 319,638,000.

(iii) Donor Funding

As earlier indicated Council hardly has any revenues coming in form of donations and therefore no projection were made.

Vote: 755 Jinja Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,728,680	660,539	3,335,821
Conditional Grant to IFMS Running Costs	0	0	30,000
Locally Raised Revenues	697,297	200,426	863,921
Multi-Sectoral Transfers to LLGs	1,502,389	214,057	1,944,580
Transfer of Urban Unconditional Grant - Wage	311,054	135,923	342,388
Urban Unconditional Grant - Non Wage	217,939	110,133	154,932
<i>Development Revenues</i>	756,337	6,549	787,017
LGMSD (Former LGDP)	13,097	6,549	26,195
Locally Raised Revenues	366,000	0	366,000
Multi-Sectoral Transfers to LLGs	377,240	0	394,822
Total Revenues	3,485,017	667,088	4,122,838
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,728,680	660,517	3,335,821
Wage	311,054	135,923	342,388
Non Wage	2,417,626	524,594	2,993,433
<i>Development Expenditure</i>	756,337	2,600	787,017
Domestic Development	756,337	2,600	787,017
Donor Development	0	0	0
Total Expenditure	3,485,017	663,117	4,122,838

Revenue and Expenditure Performance in the first half of 2012/13

i) Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX 454,291,671 which comprised of UGX 77,763,476 was Urban Unconditional Grant for wage, UGX 49,721,690 for non-wage recurrent i.e. Urban Non-wage, UGX 141,535,020 as Local Revenue, UGX 3,274,329 as LGMSDP for Development, UGX 181,997,210 as Multi-Sectoral Transfers to LLGs

ii) The major expenditure allocations for the departments

The major expenditures in the department were salaries; UGX 77,763,000, Operation of the Administration Department; UGX 153,412,000, Human Resource Management; UGX 8,812,000, Capacity Building for HLG; UGX 4,139,000, Public Information Dissemination Office; UGX 6,695,000, Records Management; UGX 6,503,000, Procurement Services; UGX 4,736,000

The department's poor performance is attributed to poor local revenue performance. UGX 3,949,000 was unspent in the department under Capacity Building Grant which will be spent in Quarter 4 when enough funds are accumulated for Study Tour to Dodoma.

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department has a total allocation of UGX 4,122,838,000 which is comprised of UGX 342,387,897 as Urban Unconditional Grant for wage, Multi-Sectoral Transfers to LLGs 1,944,579,698, Conditional Grant to IFMS Running Costs UGX 30,000,000, Locally Raised Revenues UGX 863,921,361, Transfer of Urban Unconditional Grant - Wage UGX. 342,387.897 Urban Unconditional Grant - Non Wage, UGX 154,932.091 For capital development the following was allocated Multi-Sectoral Transfers to LLGs UGX. 394,822.280, LGMSD (Former LGDP) 26,194,632, Locally Raised Revenues UGX. 366,000,000. There is a percentage increase of 18.3% as compared to the previous FY, this is attributed to the increase in Urban Unconditional Grant for wage, the department was allocated UGX. 30,000,000 for IFMS Recurrent costs and generally there is an increment in local revenue budgeted for this FY.

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

ii) The major expenditure allocations for the departments

The major expenditures in the department were salaries; UGX 342,387,897, Operation of the Administration Department; UGX 153,412,000, Human Resource Management; UGX8,812,000, Capacity Building for HLG; UGX 4,139,000, Public Information Dissemination Office; UGX 6,695,000, Records Management; UGX 6,503,000, Procurement Services; UGX 4,736,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken		4	4
Availability and implementation of LG capacity building policy and plan	YES	Yes	YES
No. of existing administrative buildings rehabilitated	1	0	0
No. of vehicles purchased		0	1
Function Cost (UShs '000)	3,485,017	1,374,135	4,122,838
Cost of Workplan (UShs '000):	3,485,017	1,374,135	4,122,838

Plans for 2013/14

To improve on the knowledge and skills in policy formulation and planning for Councillors.

To coordinate monitor and supervise national and Local government programmes

To have a well-trained and motivated workforce.

To encourage and support private sector, national and local development effort, relating to the municipality population with emphasis to special interest groups such as women and people with disabilities and youth.

Reports submitted to Council and Monthly Reports were submitted to the Executive committee on time, The department has recruited 18 (eighteen) members and still recruiting skilled staff who will improve on service delivery, Disciplining Staff, a few disciplinary cases were given verbal and written warnings, some officers were sent on forced leave and interdiction. Ensured proper use of public funds through efficient service delivery and improve records keeping and management in all departments of council (value for money). The department spearheaded Monitoring and supervision of Government programmes in the municipality during the first half of financial year 2010/11.

Medium Term Plans and Links to the Development Plan

Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots

Construction of Addition staff houses - Phase III

Gate behind Town Hall

Purchase of Fire Extinguishers

Purchase of Conference table and high back Executive Chair for Town Clerk

Double Cabin - Pick Up

Purchase of Heavy Duty Printer for Procurement and Disposal Unit

Purchase of a Photocopier for Procurement and Disposal Unit

Purchase of Wall Cabinet for Procurement Office

Setting of Reception area including Television set, tables, chairs and Water dispenser

Purchase of Laptop for PRO

Purchase of Digital Camera for PRO

Purchase of two additional Speakers for Public Address System

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

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

There is increased participation and ownership Government programmes.

Increased investment due to security.

Promotion of accountability and transparency in service provision.

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

Promoting accountability and transparency and fight against corruption.

The specific objectives do support the implementation of sectoral policies

Adherence to quality report has improved financial management and accountability.

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

1. Difficulties in paying pensions and gratuities

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

2. Labour turnover

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

3. Land wrangles

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	446,169	175,205	602,038
Locally Raised Revenues	181,447	45,092	231,076
Multi-Sectoral Transfers to LLGs	115,990	38,841	206,565
Transfer of Urban Unconditional Grant - Wage	141,756	70,878	141,756
Urban Unconditional Grant - Non Wage	6,976	20,395	22,641
<i>Development Revenues</i>	23,600	0	23,600
Multi-Sectoral Transfers to LLGs	23,600	0	23,600
Total Revenues	469,769	175,205	625,638
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	446,169	174,206	602,038
Wage	141,756	70,878	141,756
Non Wage	304,413	103,328	460,282
<i>Development Expenditure</i>	23,600	0	23,600
Domestic Development	23,600	0	23,600
Donor Development	0	0	0
Total Expenditure	469,769	174,206	625,638

Revenue and Expenditure Performance in the first half of 2012/13

i) Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX 87,825,338 which comprised of UGX 35,439,078 as Transfer of Urban Unconditional Grant - Wage, UGX 9,054,260 as Urban Unconditional Grant - Non Wage, and UGX 22,452,000 as Locally raised revenue UGX 20,880,000 Multi-Sectoral Transfers to LLGs for non-wage

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

recurrent activities

ii) The major expenditure allocations for the departments

The major expenditures in the department is salaries UGX 35,439,000, LG Financial Management services UGX 15,332,000, Revenue Management and Collection Services UGX 8,981,000, Budgeting and Planning Services UGX 1,500,000, Expenditure management Services UGX 2,473,000, UGX LG Accounting Services 3,220,000 and UGX 20,881,000 was spent in LLGs for non-wage recurrent activities

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department was allocated a total of UGX 625,638,200 which comprised of UGX 35,439,078 as Transfer of Urban Unconditional Grant - Wage, UGX 11,340,272 as Urban Unconditional Grant - Non Wage, and UGX 22,640,000 as Locally raised revenue UGX 17,960,850 Multi-Sectoral Transfers to LLGs for non-wage recurrent activities. There is a percentage increase of 33% as compared to the previous FY, this is attributed to the increase in an increment in local revenue budgeted for this FY.

ii) The major expenditure allocations for the departments

The major expenditures in the department is salaries LG Financial Management services UGX 274,971,350, Revenue Management and Collection Services UGX 74,500, Budgeting and Planning Services 21,002.00, LG Expenditure management Services 15,000, LG Accounting Services 10,000 and UGX 17,961,000 was spent in LLGs for non-wage recurrent activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2012	30/9/2013	30/9/2013
Value of Hotel Tax Collected	138000000	34500000	179250000
Value of Other Local Revenue Collections	265026479	66256620	7428060000
Date of Approval of the Annual Workplan to the Council	11/05/2012	15/06/2012	11/05/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	28/9/2011	28/9/2012	30/9/2013
Value of LG service tax collection	86000000	21500000	95000000
Function Cost (UShs '000)	469,769	276,438	625,638
Cost of Workplan (UShs '000):	469,769	276,438	625,638

Plans for 2013/14

Mobilize, collect revenues and allocate funds to sectors implementing directly PEAP activities.

E presidential statements & national policies are usually integrated into the Municipal policies /plans for implementation. E.g. ensuring that projects and programmes to be implemented are in line with NPPAs.

Municipal objectives are consistent with national policies like having approved development plans, budgets, workplans, financial and activity reports in place.

Supervision, monitoring and evaluation of projects

Mentoring lower local governments in areas where they seem to have capacity gaps like; in development planning, monitoring, evaluation, financial and information management.

Development and maintenance of Transport Infrastructure

The need to adequately budget for salaries and wages as a statutory obligation

Concretization of initiatives aimed at enhancing local revenues

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

Remission of taxes such as VAT, PAYE to URA

Medium Term Plans and Links to the Development Plan

Purchase Executive Chair of Head Finance and Secretarial Chair for the Secretary

Purchase of a wall cabinet for Finance

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

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

1. Tax evasion

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

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

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

3. Political interference in revenue mobilization

Failure to re-enter the revenue defaulting Centre in time in order to avoid accumulating arrears

Need to commit trustworthy tenderers

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,563,040	596,750	1,026,118
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E:	29,400	0	7,800
Conditional transfers to Salary and Gratuity for LG ele	37,440	9,600	37,440
Locally Raised Revenues	339,256	140,919	402,250
Multi-Sectoral Transfers to LLGs	1,136,372	397,977	528,133
Urban Unconditional Grant - Non Wage	15,360	45,789	45,282
Total Revenues	1,563,040	596,750	1,026,118
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,563,040	595,227	1,026,118
Wage	37,440	0	37,440
Non Wage	1,525,600	595,227	988,678
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,563,040	595,227	1,026,118

Revenue and Expenditure Performance in the first half of 2012/13

i) Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX 359,491,520 which comprised of UGX 1,162,000 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. UGX 18,108,520 as Urban Non-wage for non-wage recurrent this is UGX 81,294,000 as Local Revenue UGX 258,927,000 Multi-Sectoral Transfers to LLGs

ii) The major expenditure allocations for the departments

The major expenditures in the department were LG Council Administration services; UGX16,929,000, Standing

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

Committees Services; UGX 77,200,000, LG procurement management services; UGX1,162,000, LG Political and executive oversight; UGX 5,840,000 and UGX 258,360,000 was spent in LLGs.

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department was allocated a total of UGX 1,026,118,000 which comprised of UGX 1,303,000 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. UGX 22,680,544 as Urban Non-wage for non-wage recurrent this is UGX 80,327,000 as Local Revenue UGX 257,899,521 Multi-Sectoral Transfers to LLGs. There is a percentage decrease of 34% as compared to the previous FY, this is attributed to Central Government reducing the amount budgeted for Conditional transfers to Councillors allowances and Ex-gratia

ii) The major expenditure allocations for the departments

The major expenditures in the department were LG Council Administration services; UGX14,663,000, Standing Committees Services; UGX 102,960,000, 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.

To set and approve policies aimed at alleviating poverty

To monitor government programmes

To ensure transparent procurement of works, goods and services

To ensure accountability and proper use of Government resources

To recruit and maintain high calibre staff

To ensure proper Land Administration and Coordinated Development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	0	500
No. of Land board meetings		0	6
No. of Auditor Generals queries reviewed per LG		0	10
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	1,563,040	838,715	1,026,118
Cost of Workplan (US\$ '000):	1,563,040	838,715	1,026,118

Plans for 2013/14

To set and approve policies aimed at alleviating poverty

To monitor government programmes quarterly

To ensure transparent procurement of works, goods and services

To ensure accountability and proper use of Government resources

To recruit and maintain high calibre staff

To ensure proper Land Administration and Coordinated Development

Medium Term Plans and Links to the Development Plan

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

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

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

1. Inadequate skills

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

2. Inadequate funding

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

3. Political Interference

Political interference especially in the tendering process

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	801,269	202,630	1,013,899
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Locally Raised Revenues	170,397	45,236	205,329
Multi-Sectoral Transfers to LLGs	551,259	99,900	707,278
Transfer of Urban Unconditional Grant - Wage	59,680	29,840	59,680
Urban Unconditional Grant - Non Wage	9,440	27,654	30,700
<i>Development Revenues</i>	90,700	0	57,300
Locally Raised Revenues	80,000	0	49,000
Multi-Sectoral Transfers to LLGs	10,700	0	8,300
Total Revenues	891,969	202,630	1,071,199
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	801,269	202,630	1,013,899
Wage	59,680	29,840	70,173
Non Wage	741,588	172,790	943,726
<i>Development Expenditure</i>	90,700	0	57,300
Domestic Development	90,700	0	57,300
Donor Development	0	0	0
Total Expenditure	891,969	202,630	1,071,199

Revenue and Expenditure Performance in the first half of 2012/13

i) Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX 98,977,125 which comprised of UGX 14,920,048 as Urban Unconditional Grant - Wage, UGX 15,376,640 as Urban Non-wage, UGX 31,601,310 Local Revenue and UGX 40,178,810 Multi-Sectoral Transfers to LLGs

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 14,920,000 and District Production Management Services; UGX 43,878,000

The poor performance in the department is attributed to many reasons but most importantly failure Uganda Land Commission to pay Council 1.7 billions as property rates and after realizing the Council equipment would wear out thus a ban on hiring equipment

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department was allocated a total of UGX 1,070,779,000 which comprised of UGX 14,920,048 as Urban Unconditional Grant - Wage, UGX 15,376,640 as Urban Non-wage, UGX 13,456,130 Local Revenue and UGX 34,289,120 Multi-Sectoral Transfers to LLGs. There is a percentage increase of 20% as compared to the previous FY, this is attributed to the increase there is an increment in local revenue budgeted for this FY thus more allocations to the Divisions.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 14,920,000, District Production Management Services; UGX 35,832,000.

Promote environmentally sound practices among the manufacturers in the municipality and to ensure their compliance to the National Environment management guidelines

Restore the aesthetic beauty of at least a half of the municipality

Establish a user friendly comprehensive database on environmental matters

Enforce the National environment impact assessment regulation

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

Ensure that municipal development plans incorporate environment concerns

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	561,959	197,289	715,578
Function: 0182 District Production Services			
Function Cost (US\$ '000)	330,010	189,246	337,521
Function: 0183 District Commercial Services			
No. of Tourism Action Plans and regulations developed	0		1
A report on the nature of value addition support existing and needed	NO		
Function Cost (US\$ '000)	0	0	18,100
Cost of Workplan (US\$ '000):	891,969	386,536	1,071,199

Plans for 2013/14

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

Promote environmentally sound practices among the manufacturers in the municipality and to ensure their compliance to the National Environment management guidelines.

Maintain the aesthetic beauty of the municipality.

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

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

Ensure that municipal development plans incorporate environment concerns
 Promote Environmental Awareness, Education and Training initiatives, in order to create awareness among the general Public, Industry and Local Government
 Promote cost effective and sustainable waste management practices to reduce on organic pollution in the municipality.
 Provide Agriculture extension services in the Municipality
 Build the capacity of small and medium enterprises in entrepreneurship skills
 Build Capacity for SACCOs

Medium Term Plans and Links to the Development Plan

Fencing Compost Plant with gates
 Purchase of Laptop for Principal Production/Env. Off.
 Brush Cutter/Sieving machine
 Beatification of Jinja Municipality
 Laptop computer for Commercial Officer

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

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

1. Insufficient funding

Lack of enough funds to continue sensitizing the community, to repair road infrastructure and associated drainage. Lack of funds to develop and maintain green areas and parks

2. Political Interference

This is experienced in solid waste management

3. Lack of laboratory facilities

The department lacks laboratory facilities to test effluents

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,150,601	553,671	1,366,735
Conditional Grant to PHC- Non wage	55,936	26,453	55,936
Conditional Grant to PHC Salaries	763,898	378,728	955,554
Locally Raised Revenues	55,471	37,281	79,222
Multi-Sectoral Transfers to LLGs	243,568	95,653	258,755
Urban Unconditional Grant - Non Wage	31,729	15,555	17,269
<i>Development Revenues</i>	200,601	30,077	169,565
Conditional Grant to PHC - development	63,320	30,077	63,324
Multi-Sectoral Transfers to LLGs	137,281	0	106,241

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Total Revenues	1,351,202	583,748	1,536,300
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,150,601</i>	<i>539,845</i>	<i>1,366,735</i>
Wage	763,898	378,728	955,554
Non Wage	386,703	161,117	411,181
<i>Development Expenditure</i>	<i>200,601</i>	<i>1,015</i>	<i>169,565</i>
Domestic Development	200,601	1,015	169,565
Donor Development	0	0	0
Total Expenditure	1,351,202	540,860	1,536,300

Revenue and Expenditure Performance in the first half of 2012/13

i) Highlights of Revenues of Quarter 2 FY 2012/13

In Quarter 2 of FY 2012/13 the department revenues were UGX 288,417,320 which comprised of UGX 190,974,530 as Conditional Grant to PHC Salaries for wage, UGX 12,469,000 as Conditional Grant to PHC- Non wage, UGX 6,905,790 as Urban Non-wage , UGX 13,995,000 Local Revenue for non-wage recurrent activities and UGX 14,247,000 as Conditional Grant to PHC - Development bringing the total Head office sector budget for the Financial Year to UGX 965,460,000 while that for the Multi-Sectoral Transfers to LLGs is UGX 49,826,000.000 for recurrent expenditure.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 190,975,000, Healthcare Management Services; UGX9,659,000, Promotion of Sanitation and Hygiene; UGX 1,029,000, Basic Healthcare Services (HCIV-HCII-LLS); UGX 12,469,000, Multi-Sectoral Transfers to LLGs is UGX 60,039,000.

However, UGX 29,062,000 was unspent due to nature of structure that Council wants vis a vie the amount of money received thus failure to implement.

Department Revenue and Expenditure Allocations Plans for 2013/14

i) Highlights of Revenues of FY 2013/14

In FY 2013/14 the department was allocated UGX 1,536,300,000 which comprised of UGX 190,974,530 as Conditional Grant to PHC Salaries for wage, UGX 12,469,000 as Conditional Grant to PHC- Non wage, UGX 6,905,790 as Urban Non-wage , UGX 13,995,000 Local Revenue for non-wage recurrent activities and UGX 14,247,000 as Conditional Grant to PHC - Development bringing the total Head office sector budget for the Financial Year to UGX 965,460,000 while that for the Multi-Sectoral Transfers to LLGs is UGX 49,826,000.000 for recurrent expenditure. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in Urban Unconditional Grant for wage and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in Urban Unconditional Grant for wages for teachers and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 190,975,000, Healthcare Management Services; UGX9,659,000, Promotion of Sanitation and Hygiene; UGX 1,029,000, Basic Healthcare Services (HCIV-HCII-LLS); UGX 12,469,000, Multi-Sectoral Transfers to LLGs is UGX 60,039,000.

However, UGX 29,062,000 was unspent due to nature of structure that Council wants vis a vie the amount of money received thus failure to implement.

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

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

To build management capacity for health development at all levels.

To Maximize health information flow, education for health and communication as a vital component of raising

Vote: 755 Jinja Municipal Council

Workplan 5: Health

consciousness about the health issues, creating a stimulating environment and subsequently empowering people to utilize their potential towards adopting healthy lifestyles

Supervision, monitoring and evaluation for the provision of the UNMHP

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	0	0	3
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000	27068000	27068000
No of OPD and other wards constructed	1	1	1
Value of health supplies and medicines delivered to health facilities by NMS	27068000	27068000	27068000
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7	7
Number of trained health workers in health centers	70	70	70
No.of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	450	109761	200000
Number of inpatients that visited the Govt. health facilities.	845	178	10000
No. and proportion of deliveries conducted in the Govt. health facilities	300	210	300
%age of approved posts filled with qualified health workers	90	99	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	600	285	600
Function Cost (US\$ '000)	1,351,202	831,920	1,536,300
Cost of Workplan (US\$ '000):	1,351,202	831,920	1,536,300

Plans for 2013/14

Curbed on the HIV prevalence rate by established VCT and PMTCT service centres in all the divisions. Promoted of sanitation and hygiene in the municipality i.e. We have not had cholera in the last 6 years. Routine water quality surveillance is done, 50% of the garbage generated is collected daily, and more garbage skips have been procured through government grants, local revenue and donations (ESKOM). Provided clinical services to the community by spending of 50% of PHC grant on drugs, credit line supply, donations and purchase from local revenue has greatly reduced on stock outs. This is coupled with a High OPD attendance. Immunisation DPT3 coverage is still low, at 75% compared to the national of 89%. This is because of poor community mobilisation and some areas are hard to reach especially the islands, (outreach services are difficult in these places). Operationalization of the HSDs though hampered by hampered by the lack of theatre equipment, Doctors, transport and blood bank.

Medium Term Plans and Links to the Development Plan

Completion of the construction of an OPD -Kikaramoja Health Centre II - Phase 2

Establishment of Staff Clinic

Purchase of Dental and Optalmic Equipment of Health Centres - Walukuba Health Centre IV and Mpumudde

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

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

Vote: 755 Jinja Municipal Council

Workplan 5: Health

1. Drug stockouts

Frequent stock out of essential drugs are still common costs for example maintenance of vehicles, building, compound and fuel for regular supervision.

2. Lack of basic equipment

Lack of basic equipment at our Health Centre and lack of Laboratory Reagents and Supplies

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

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,923,033	2,023,308	4,920,785
Conditional Grant to Primary Education	92,683	61,789	119,604
Conditional Grant to Primary Salaries	1,805,039	935,635	2,313,139
Conditional Grant to Secondary Education	285,546	190,364	265,755
Conditional Grant to Secondary Salaries	1,535,855	735,109	1,660,032
Conditional Grant to Tertiary Salaries	0	0	363,026
Conditional transfers to School Inspection Grant	5,120	2,421	9,146
Locally Raised Revenues	135,698	58,991	95,829
Multi-Sectoral Transfers to LLGs	20,596	15,110	57,547
Transfer of Urban Unconditional Grant - Wage	22,891	11,445	22,891
Urban Unconditional Grant - Non Wage	19,606	12,444	13,815
<i>Development Revenues</i>	241,880	105,100	277,652
Conditional Grant to SFG	128,280	60,933	210,652
Construction of Secondary Schools	80,000	44,167	0
Multi-Sectoral Transfers to LLGs	33,600	0	67,000
Total Revenues	4,164,913	2,128,408	5,198,437
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,923,033	2,017,679	4,920,785
Wage	3,363,784	1,682,189	4,359,088
Non Wage	559,249	335,490	561,697
<i>Development Expenditure</i>	241,880	53,526	277,652
Domestic Development	241,880	53,526	277,652
Donor Development	0	0	0
Total Expenditure	4,164,913	2,071,205	5,198,437

Revenue and Expenditure Performance in the first half of 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX 1,061,884,616 which was as below UGX 451,260,000 as Conditional Grant to Primary Salaries, UGX 383,964,000 as Conditional Grant to Secondary Salaries 5,723,000 as Urban Unconditional Grant - Wage for wages, UGX 31,322,000 as Conditional Grant to Primary Education, UGX 5,525,000 Urban Non-wage, UGX 1,141,000 as Conditional transfers to School Inspection Grant, UGX 18,000,000 as Construction of Secondary Schools, UGX 32,155,000 Local Revenue, UGX 28,863,000 as Conditional Grant to SFG for Development and UGX 6,751,000 as Transfers as Multi Sectoral Transfers from LLGs

ii) The major expenditure allocations for the departments

Vote: 755 Jinja Municipal Council

Workplan 6: Education

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

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

The high performance in Education is attributed to over performance in Secondary Capitation USE (67% more than 50%) where by the two schools under the USE Programme received more had budgeted for in the Quarter and Primary Schools Services UPE (68% more than 50%).

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenues for FY2013/14

In FY 2013/14 the department was allocated a total of UGX 5,198,437,000 which was as below UGX 451,260,000 as Conditional Grant to Primary Salaries, UGX 383,964,000 as Conditional Grant to Secondary Salaries 5,723,000 as Urban Unconditional Grant - Wage for wages, UGX 31,322,000 as Conditional Grant to Primary Education, UGX 5,525,000 Urban Non-wage, UGX 1,141,000 as Conditional transfers to School Inspection Grant ,UGX 18,000,000 as Construction of Secondary Schools, UGX 32,155,000 Local Revenue, UGX 28,863,000 as Conditional Grant to SFG for Development and UGX 6,751,000 as Transfers as Multi Sectoral Transfers from LLGS. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in Urban Unconditional Grant for wages for teachers and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	1831	1831	1831
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	1	0	0
No. of teachers paid salaries	415	415	425
No. of qualified primary teachers	415	415	420
No. of pupils enrolled in UPE	2017	2017	2018
No. of Students passing in grade one	400	400	100
No. of latrine stances constructed	10	0	20
Function Cost (US\$ '000)	2,093,398	1,546,554	2,767,943

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		419	419
No. of students passing O level		1020	1020
No. of students sitting O level		1020	1020
No. of students enrolled in USE		419	350
No. of classrooms constructed in USE		8	0
No. of classrooms rehabilitated in USE	15	0	0
Function Cost (US\$ '000)	1,901,401	1,364,091	1,925,788
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		0	127
No. of students in tertiary education		0	529
Function Cost (US\$ '000)	0	0	363,026
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	24	24	24
No. of secondary schools inspected in quarter	7	7	7
No. of tertiary institutions inspected in quarter	0	0	3
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	170,115	103,609	141,681
Cost of Workplan (US\$ '000):	4,164,913	3,014,254	5,198,437

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

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

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

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

1. Inadequate classrooms and furniture.

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

Vote: 755 Jinja Municipal Council

Workplan 6: Education

2. Asbestos roofs on classrooms

Naranbhai Road, Main street, and Jinja Army Boarding Primary schools still have buildings with asbestos yet it was abolished worldwide

3. Low academic achievements

Many of our schools are academically performing poorly with very few first grades i.e. 248 pupils were the only first grades got out of the 1554 pupils that sat for their exams in 2010.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,954,892	814,780	2,117,805
Locally Raised Revenues	465,620	111,796	726,422
Multi-Sectoral Transfers to LLGs	183,202	73,796	212,190
Other Transfers from Central Government	1,104,311	472,613	957,222
Transfer of Urban Unconditional Grant - Wage	135,629	67,814	135,629
Urban Unconditional Grant - Non Wage	66,131	88,761	86,343
<i>Development Revenues</i>	610,259	246,843	9,216,430
LGMSD (Former LGDP)	117,876	100,766	74,629
Locally Raised Revenues	278,410	52,404	18,282
Multi-Sectoral Transfers to LLGs	213,973	93,673	296,613
Other Transfers from Central Government		0	8,826,905
Total Revenues	2,565,151	1,061,623	11,334,235
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,954,892	363,041	2,117,805
Wage	135,629	67,814	135,629
Non Wage	1,819,264	295,227	1,982,177
<i>Development Expenditure</i>	610,259	138,435	9,216,430
Domestic Development	610,259	138,435	9,216,430
Donor Development	0	0	0
Total Expenditure	2,565,151	501,476	11,334,235

Revenue and Expenditure Performance in the first half of 2012/13

i) In Quarter 2 of FY 2012/13 the department received a total of UGX 512,237,000 of which wages are, UGX 31,407,131 as Urban Non-wage, UGX 490,263,076 as Local Revenue UGX 210,105,000 as Road Maintenance, UGX 278,410,196 as Local Revenue, UGX 18,116,115 as LGMSD and For Development bringing the total sector budget for the Financial Year to UGX 2,157,895,000

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 33,907,000, Operation of District Roads Office; UGX 46,841,000, Urban Roads Resealing; UGX 3,056,000, Urban paved roads; Maintenance (LLS); UGX 56,181,000, Buildings & Other Structures (Administrative); UGX 6,470,000 Buildings Maintenance; UGX 103,4,685,000, Vehicle Maintenance; UGX 12,608,000, Plant Maintenance; UGX 15,124,000, Electrical Installations/Repairs; UGX 976,000.

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

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenues for FY 2013/14

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

i) In FY 2013/14 the department was allocated a total of UGX 11,334,235,000 of which wages are, Locally Raised Revenues UGX. 726,422,331, Other Transfers from Central Government, UGX. 957,221,611, Transfer of Urban Unconditional Grant - Wage 135,628,524, Urban Unconditional Grant - Non Wage 86,342,972, Multi-Sectoral Transfers to LLGs UGX 212,189,614, LGMSD (Former LGDP) UGX 74,629,220, Locally Raised Revenues UGX. 18,281,704, Other Transfers from Central Government (USMID) UGX. 8,826,905,276. There is a percentage increase of 21% as compared to the previous FY, this is attributed to USMID Grant worth UGX 8,826,905,000 and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 33,907,000, Operation of District Roads Office; UGX 46,841,000, Urban Roads Resealing; UGX 3,056,000, Urban paved roads; Maintenance (LLS); UGX 56,181,000, Buildings & Other Structures (Administrative); UGX 6,470,000 Buildings Maintenance; UGX 103,4685,000, Vehicle Maintenance; UGX 12,608,000, Plant Maintenance; UGX 15,124,000, Electrical Installations/Repairs; UGX 976,000.

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

Designing, construction and maintenance of high-quality road infrastructure within the Municipality.

Installation and maintenance of well-lit streets throughout the Municipality.

Control and regulation of public and private developments within the Municipality

Provision of professional engineering advice in all aspects concerning engineering service to the Municipal Council

Budget and Control of expenditure in the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	0	0	1
Length in Km of urban roads resealed	0	0	1
Length in Km. of urban roads upgraded to bitumen standard	1	1	1
Length in Km of Urban paved roads routinely maintained	1	1	
Function Cost (UShs '000)	2,111,753	800,883	10,172,386
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	453,398	106,699	1,161,849
Cost of Workplan (UShs '000):	2,565,151	907,582	11,334,235

Plans for 2013/14

Roads maintained

Drainages maintained

Street lights maintained

Madhvani Road completed

Nalufenya (Clive Road west) completed

Medium Term Plans and Links to the Development Plan

Reconstruction of Nalufenya/Clive Road West

10% (Re-tooling, Supervision, Monitoring, Capacity Building)

Tarmacking of Musita Road

Tarmacking of Tabingwa and Scott Roads

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

Tarmacking of Acacia Road
Administrative Expenses
Period Maintenance
Completion and Retention of Tobacco and Factory Street
Completion of Reconstruction of Madhvani Road
Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads)
5% Monitoring Costs
10% Co-Funding
Re-roofing of Town Hall
Purchase of Laptop for Physical Planning Section
Processing of Land Titles for Council properties
Purchase of Video Camera for Physical Planning Committee
Provision of shelves for plans office
Burgal Proofing of key offices in Town Hall Phase I
Walukuba Housing Estate (Boundary opening and Grading/Opening of access roads).
Executive Chair (Senior Civil Engineer)
Curtains for Plans Office
Survey of Council Properties

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

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

1. Operation and maintenance of completed projects

Many of the completed projects such as roads, buildings, street lights among others are not properly maintained due to inadequate funding.

2. Lack of equipment

Council lacks basic road equipment. The department requires a grader, wheel loader, 10-ton vibro roller and a water bowser to effectively open new roads and maintain the existing ones.

3. Lack of manpower

The road section has only five road workers to handle patching and drainage works. The department urgently requires a roads supervisor, Senior Assistant Engineering officer, Assistant Physical Planner and a Mechanical Foreman.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first half of 2012/13

N/A

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2013/14

Medium Term Plans and Links to the Development Plan

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

Vote: 755 Jinja Municipal Council

Workplan 7b: Water

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

- 1.
- 2.
- 3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	2	0
Locally Raised Revenues		2	
Total Revenues	0	2	0
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage	0	0	0
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Revenue and Expenditure Performance in the first half of 2012/13

N/A

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
<i>Function Cost (UShs '000)</i>	0	0	0
Cost of Workplan (UShs '000):	0	0	0

Plans for 2013/14

Medium Term Plans and Links to the Development Plan

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

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

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

- 1.
- 2.
- 3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	305,453	144,552	437,162
Conditional Grant to Community Devt Assistants Non	992	469	990
Conditional Grant to Functional Adult Lit	3,906	1,847	3,906
Conditional Grant to Public Libraries	30,825	13,871	30,825
Conditional Grant to Women Youth and Disability Gr:	3,563	1,603	3,563
Conditional transfers to Special Grant for PWDs	7,439	3,518	7,439
Locally Raised Revenues	108,156	43,622	109,166
Multi-Sectoral Transfers to LLGs	81,105	38,433	209,664
Transfer of Urban Unconditional Grant - Wage	58,177	29,089	58,177
Urban Unconditional Grant - Non Wage	11,289	12,098	13,431
<i>Development Revenues</i>	224,691	18,110	474,563
Donor Funding		1,000	
LGMSD (Former LGDP)	35,363	17,110	
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	20,000	0	73,063
Other Transfers from Central Government	167,328	0	401,500
Total Revenues	530,144	162,662	911,725
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	305,453	144,052	437,162
Wage	58,177	28,593	58,177
Non Wage	247,276	115,459	378,985
<i>Development Expenditure</i>	224,691	17,110	474,563
Domestic Development	224,691	17,110	474,563
Donor Development	0	0	0
Total Expenditure	530,144	161,162	911,725

Revenue and Expenditure Performance in the first half of 2012/13

i) Workplan Revenues for Quarter 2 in 2012/13

In Quarter 2 of FY 2012/13 Community Based Services received a total of UGX 106,652,672 which comprised of UGX 14,544,210 for wage, UGX 5,371,000 as non-wage recurrent this is Urban Non-wage , UGX 6,165,000 as a Conditional Grant to Public Libraries, UGX 221,000 as Conditional Grant to Community Devt Assistants Non Wage, UGX 713,000 as Conditional Grant to Women Youth and Disability Grant, UGX 1,658,000 as Conditional transfers to Special Grant for PWDs, UGX 42,503,000 as Local Revenue UGX 811,000 as Conditional Grant to Functional Adult Literacy

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

ii)i) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 14,544,000 Operation of the Community Based Services Department; GX 5,240,000 Social Rehabilitation Services; UGX 8,350,000 Community Development Services (HLG); UGX 14,500,000, Support to Public Libraries; 3UGX 6,165,000, Gender Mainstreaming; UGX 4,8,200,000, Scommunity Development Services for LLGs (LLS);UGX 2 17,273,000

The poor performance in the department is attributed to many reasons but most importantly failure to receive TSUPU Grant from Central Government during the Quarter under review.

Department Revenue and Expenditure Allocations Plans for 2013/14

i) Workplan Revenues for FY 2013/14

In FY 2013/14 Community Based Services was allocated a total of UGX 911,725,000 which comprises of UGX 58,177,210 for wage, UGX 13,431,000 as non-wage recurrent this is Urban Non-wage , UGX 30,825,000 as a Conditional Grant to Public Libraries, UGX 992,000 as Conditional Grant to Community Devt Assistants Non Wage, UGX 3,563,000 as Conditional Grant to Women Youth and Disability Grant, UGX 7,439,000 as Conditional transfers to Special Grant for PWDs, UGX 109,166,000 as Local Revenue UGX 3,906,000 as Conditional Grant to Functional Adult Literacy while UGX 209,644,000 is for Multi- Sectoral transfers to LLGs. For development expenditure UGX 401,500,000 as TSUPU Grant and UGX 73,063,000 thus a total of UGX 911,727,000 as departmental revenues. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in TSUPU allocation worth UGX 401,500,000 and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department.

ii)i) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 58,177,000, Operation of the Community Based Services Department; UGX 5,240,000, Social Rehabilitation Services; UGX 8,350,000 Community Development Services (HLG); UGX 14,500,000, Support to Public Libraries; UGX 6,165,000, Gender Mainstreaming; UGX 4,8,200,000, community Development Services for LLGs (LLS);UGX 2 17,273,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	500	500	500
No. of assisted aids supplied to disabled and elderly community	4	2	4
Function Cost (UShs '000)	530,144	226,700	911,727
Cost of Workplan (UShs '000);	530,144	226,700	911,727

Plans for 2013/14

Learners under the adult literacy programme examined to test their competency in the literacy skills and certificates certificates.

Sensitization meetings carried out in the community and awareness created about the community driven development programme and will continue doing so

A number of communities in the municipality benefit from funding under the community driven development programme to implement their own development initiatives and the programme is slowly transforming their lives

A number of social activities to mark the end of year organised by the department

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

The department participated in the planning process to help communities come up with projects they desire to be Implemented by the Municipal Council

The department provided counselling and guidance to the community and arbitrated in civil disputes

Provision of staff meals supervised and ensured that quality and quantity not compromised by the suppliers.

Capacity enhancing trainings targeting women, PWDs and the youth organized

Library services continued and rendered to the public and new services like photocopying and internet introduced. This has reduced the inconveniences to readers of looking for these services else where.

Community centres and town hall managed well and provided the much needed space for social events to the public

The Jinja urban forum formed and launched and will bring together all the stakeholders to discuss issues that affect them.

Medium Term Plans and Links to the Development Plan

TSUPU Programmes - Projects

Administrative costs

Municipal Development Forum (MDF)

Construction of a Toilet Block at Ripon Landing site

Purchase of additional Chairs of Town Hall

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

Improved quality of life of the poor; enabling the poor to increase their incomes

Creation of a supportive social cultural, economic and political environment that will empower marginalized people and the poor to partners in development

To empower marginalized groups to participate in development related activities

FAL lessons

Capacity building for Community Development Workers

Facilitating National Libraries

Empowering National women/youth/disabled councils

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

1. Lack of premises

Premises for the family and the Children counselling Centre not yet identified.

Lack of an adequate rehabilitation unit for street children, lunatics and destitute

2. Poor involvement of communities in local Government activities

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

3. Lack of a rehabilitation centre for the street children

•Premises for the family and the Children counselling Centre not yet identified.

•Lack of an adequate rehabilitation unit for street children, lunatics and destitute

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	116,802	48,568	149,832
Conditional Grant to PAF monitoring	10,559	4,994	21,020
Locally Raised Revenues	60,432	18,549	72,788
Multi-Sectoral Transfers to LLGs	16,191	5,545	21,924
Transfer of Urban Unconditional Grant - Wage	26,424	13,246	26,424

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

Urban Unconditional Grant - Non Wage	3,195	6,234	7,675
Development Revenues	0	0	1,500
Locally Raised Revenues		0	1,500
Total Revenues	116,802	48,568	151,332

B: Overall Workplan Expenditures:

Recurrent Expenditure	116,802	48,568	149,832
Wage	26,424	13,246	26,424
Non Wage	90,378	35,322	123,408
Development Expenditure	0	0	1,500
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	116,802	48,568	151,332

Revenue and Expenditure Performance in the first half of 2012/13

i) Workplan Revenues for Quarter 2 in 2012/13

In Quarter 2 of FY 2012/13 Planning received a total of UGX 26,317,700 which comprised of UGX 6,606,000 for wage, UGX 3,223,000 as Urban Non-wage, UGX 11,135,000 as Local Revenue, UGX 2,354,000 as PAF M&A and UGX 3,000,000 as Multi-Sectoral Transfers to LLGsall for recurrent expenditure.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 6,609,000 Management of the District Planning Office; UGX 7,119,000, Statistical data collection; UGX, Operational Planning; UGX 5,008,000, Monitoring and Evaluation of Sector plans; UGX 4,584,000 and UGX 3,000,000

Department Revenue and Expenditure Allocations Plans for 2013/14

i) Workplan Revenues for FY 2013/14

In FY 2013/14 Planning was allocated a total of UGX 151,332,000 which comprises of UGX 26,424,000 for wage, UGX 3,223,000 as Urban Non-wage, UGX 11,135,000 as Local Revenue, UGX 2,354,000 as PAF M&A and UGX 3,000,000 as Multi-Sectoral Transfers to LLGsall for recurrent expenditure. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in both PAF M&A and local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

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

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

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

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

To oversee the implementation of the 3 year integrated Development Plan

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	116,802	72,677	151,332
Cost of Workplan (UShs '000):	116,802	72,677	151,332

Plans for 2013/14

Compiled and updated of the 5-Year Development Plans for Head office and the three divisions, Compilation of the 5-Year Local Revenue Enhancement Plan for Head office and the three divisions
12 Monthly Joint Technical Planning Committee (TPC) and Poverty Action Fund (PAF) meetings.
Compiled of the Budget Framework Paper (BFP),
4 Budget Conferences one in each of the divisions and one at Head Office

Medium Term Plans and Links to the Development Plan

Purchase of Office Chairs for Planning Unit
Purchase of Laptop and Printer for Planning Unit

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

Encourage bottom up planning with active participation of the community
Sensitize communities on population issues
Guide Council in allocating development projects following National Programme Priority Areas and ensuring equitable distribution of scarce resources and development/projects programs
The presidential statements & national policies are usually integrated into the Council policies /plans for implementation. E.g. Ensuring that projects and programmes to be implemented are in line with NPPAs
Supervision, monitoring and evaluation of projects is done by Council & Central Government.

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

1. Inadequate skills in Planning, budgeting and reporting

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

2. Co-ordination of Development Partners

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

3. Lack of a vehicle for planning unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,236	43,991	94,358
Locally Raised Revenues	52,254	18,883	51,973
Multi-Sectoral Transfers to LLGs	7,162	4,633	7,738
Transfer of Urban Unconditional Grant - Wage	27,739	13,869	27,739
Urban Unconditional Grant - Non Wage	2,082	6,606	6,907
<i>Development Revenues</i>	0	0	1,500
Locally Raised Revenues		0	1,500
Total Revenues	89,236	43,991	95,858

B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,236	43,823	94,358
Wage	27,739	13,869	27,739
Non Wage	61,498	29,954	66,619
<i>Development Expenditure</i>	0	0	1,500
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	89,236	43,823	95,858

Revenue and Expenditure Performance in the first half of 2012/13

Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX; 23,437,488 which comprised of UGX 6,934,668.000 for wage, UGX; 3,844,160 as Conditional Grant for Urban Non-wage, Local Revenue of UGX10,940,000 all for recurrent expenditure while Multi-Sectoral Transfers to LLGs bringing the total sector budget for the Financial Year to 89,824,672

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 27,738,672, Management of Internal Audit Office; UGX 6,769.000 (51.9%) and Internal Audit; UGX 4,850,000

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department was allocated a total of UGX;88,120,000 which is comprised of UGX 6,934,668.000 for wage, UGX; 3,844,160 as Conditional Grant for Urban Non-wage, Local Revenue of UGX10,940,000 all for recurrent expenditure while Multi-Sectoral Transfers to LLGs bringing the total sector budget for the Financial Year to 89,824,672. There is a percentage increase of 10% as compared to the previous FY, this is attributed to the increment in local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 27,738,672, Management of Internal Audit Office; UGX 43,404.000 (51.9%) and Internal Audit; UGX 16,977,000. UGX 1,500,000 was allocated for development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		2/8/12	30/1/13
Function Cost (UShs '000)	89,236	64,979	95,858
Cost of Workplan (UShs '000):	89,236	64,979	95,858

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

Plans for 2013/14

Financial transactions Verified
Value for money audit conducted
Detect Financial fraud, omissions and commissions
Quarterly Audit reports prepared
Council advised on financial accountability. System reviews
Revenue audited
Procurement and Payment procedures audited
Manpower Audited
Prepayment audited
Special Investigations carried out when ever required

Medium Term Plans and Links to the Development Plan

Purchase of Laptop for Audit Department

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

Compliance to rules and regulations
Delivery of quality goods & services
Improvement of financial management
Improvement of financial operations
The specific objectives take in consideration the presidential and ministerial policy statements as issued from time to time e.g.; Promoting accountability and transparency and fight against corruption

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

1. Dependence on other departments

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

2. Inadequate facilitation

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

3. Lack of a vehicle

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

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't:</i> 311,054	<i>Wage Rec't:</i> 135,923	<i>Wage Rec't:</i> 342,388
	<i>Non Wage Rec't:</i> 561,162	<i>Non Wage Rec't:</i> 230,172	<i>Non Wage Rec't:</i> 608,624
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 872,216	Total 366,095	Total 951,012

Output: Human Resource Management

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Staff welfare management carried out	Staff welfare management carried out	Staff welfare management carried out	
	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule	
	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	
	Staff performance monitored through staff appraisal exercise to ensure quality service delivery	Staff performance monitored through staff appraisal exercise to ensure quality service delivery	Staff performance monitored through staff appraisal exercise to ensure quality service delivery	
	HRM workplans budgets and performance reports prepared	HRM workplans budgets and performance reports prepared	HRM workplans budgets and performance reports prepared	
	HRM Policies, rules, regulations and procedures interpreted	HRM Policies, rules, regulations and procedures interpreted	HRM Policies, rules, regulations and procedures interpreted	
	Assistance in the management of the payroll provided	Assistance in the management of the payroll provided	Assistance in the management of the payroll provided	
	Staff list and related personnel records compiled reviewed and safely kept	Staff list and related personnel records compiled reviewed and safely kept	Staff list and related personnel records compiled reviewed and safely kept	
	Paper work submitted MoPS and District Service Commission	Paper work submitted MoPS and District Service Commission	Paper work submitted MoPS and District Service Commission	
	PCR Forms submitted monthly	PCR Forms submitted monthly	PCR Forms submitted monthly	
	Exception reports processed and submitted monthly	Exception reports processed and submitted monthly	Exception reports processed and submitted monthly	
	Register picked monthly	Register picked monthly	Register picked monthly	
	Timely Payment of allowances	Timely Payment of allowances	Timely Payment of allowances	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,952	<i>Non Wage Rec't:</i> 14,916	<i>Non Wage Rec't:</i> 36,499	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,952	Total 14,916	Total 36,499	
Output: Capacity Building for HLG				
Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	Yes (Personnel Office)	YES (Personnel Office)	

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. (and type) of capacity building sessions undertaken	(A retreat to Burundi carried Staff attended various career development courses)	4 (A retreat to Burundi carried Staff attended various career development courses)	4 (A retreat to Burundi carried Staff attended various career development courses)	
		Local Revenue Enhancement and Mobilization		
		Facilitation of LG staff pursuing professional Accounting courses [CPA, CIPS, ACCA]		
		Facilitation to Population Officer while pursuing PGD in M&E)		
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 140,000	<i>Non Wage Rec't:</i> 12,856	<i>Non Wage Rec't:</i> 170,870	
	<i>Domestic Dev't</i> 13,097	<i>Domestic Dev't</i> 2,600	<i>Domestic Dev't</i> 26,195	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 153,097	Total 15,456	Total 197,065	

Output: Public Information Dissemination

Non Standard Outputs:	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made
	Supplementary	Supplementary	Supplementary
	Documentary	Documentary	Documentary
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality
	PRO's Office equipped daily with 1 New Vision paper 1 The Daily Monitor paper 1 Bukedde paper 1 Red paper	PRO's Office equipped daily with 1 New Vision paper 1 The Daily Monitor paper 1 Bukedde paper 1 Red paper	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	PRO,S office facilitated with Office Stationery	PRO,S office facilitated with Office Stationery
	Purchased of Sourveniors	Purchased of Sourveniors	Purchased of Sourveniors
	Callenders and Council Dairies for staff purchased	Callenders and Council Dairies for staff purchased	Callenders and Council Dairies for staff purchased
	Shirts and Blouses for Council Staff purchased	Shirts and Blouses for Council Staff purchased	Shirts and Blouses for Council Staff purchased
	Airtime paid monthly to PRO	Airtime paid monthly to PRO	Airtime paid monthly to PRO
	PRO Facilitated with fuel for both field and administrative work	PRO Facilitated with fuel for both field and administrative work	PRO Facilitated with fuel for both field and administrative work

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	80,327	Non Wage Rec't:	13,324	Non Wage Rec't:	80,067
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,327	Total	13,324	Total	80,067

Output: Office Support services

Non Standard Outputs:	Uniforms for Office Attendants procured	N/A	Uniforms for Office Attendants procured
	All materials for cleaning & maintaining the office block purchased		All materials for cleaning & maintaining the office block purchased
			Food for support staff brought daily
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	2,000
			Total 57,311

Output: Local Policing

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	Law and order Enforced in the municipality in all areas	Law and order Enforced in the municipality in all areas	Law and order Enforced in the municipality in all areas
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	52,347	Non Wage Rec't:	15,360
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	52,347	Total	15,360
			Total 55,713

Output: Records Management

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<i>1a. Administration</i>				
Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations	
	Files opened and closed when due	Files opened and closed when due	Files opened and closed when due	
	Proper kept files and council records	Proper kept files and council records	Proper kept files and council records	
	Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action	
	Records and records systems in the municipality audited periodically	Records and records systems in the municipality audited periodically	Records and records systems in the municipality audited periodically	
	Information organized and administered for easy access to the users.	Information organized and administered for easy access to the users.	Information organized and administered for easy access to the users.	
	Confidential matters handled and kept.	Confidential matters handled and kept.	Confidential matters handled and kept.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,211	<i>Non Wage Rec't:</i> 12,289	<i>Non Wage Rec't:</i> 29,211	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 29,211	<i>Total</i> 12,289	<i>Total</i> 29,211	

Output: Procurement Services

Non Standard Outputs:	Procurement Plan for FY 2012/13 presented before Council by 1st July 2012	Procurement Plan for FY 2012/13 presented before Council by 1st July 2012	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012
	Proper kept files for Procurements and Disposal	Proper kept files for Procurements and Disposal	Proper kept files for Procurements and Disposal
	Quarterly procurement and disposal reports submitted to PPDA	Quarterly procurement and disposal reports submitted to PPDA	Quarterly procurement and disposal reports submitted to PPDA
	Bid documents prepared	Bid documents prepared	Bid documents prepared
	Prepared Advertisements of Bid Opportunities	Prepared Advertisements of Bid Opportunities	Prepared Advertisements of Bid Opportunities
	Issued bidding Documents	Issued bidding Documents	Issued bidding Documents
	Recommended procurement and disposal procedures for Council	Recommended procurement and disposal procedures for Council	Recommended procurement and disposal procedures for Council
	Maintained Service Providers' List	Maintained Service Providers' List	Maintained Service Providers' List
	Issued approved contract Documents	Issued approved contract Documents	Issued approved contract Documents
	Prepared monthly reports for contracts committee	Prepared monthly reports for contracts committee	Prepared monthly reports for contracts committee
	Coordinated procurement and disposal activities of all the departments of Council	Coordinated procurement and disposal activities of all the departments of Council	Coordinated procurement and disposal activities of all the departments of Council

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
1a. Administration				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,238	<i>Non Wage Rec't:</i>	7,915
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,238	Total	7,915
				10,558

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Motivated staff through night and safari allowance whenever out of the station on official duties

Motivated staff through Break Tea Imprest,

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

Law and order Enforced in the municipality in all areas

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,502,389	<i>Non Wage Rec't:</i>	215,762	<i>Non Wage Rec't:</i>	1,944,580
<i>Domestic Dev't</i>	377,240	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	394,822
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,879,629	Total	215,762	Total	2,339,402

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Walukuba Housing Estate Staff House)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		Additional staff houses - Phase III
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	350,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	350,000	Total	0
			200,000

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0 (N/A)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of vehicles purchased	()	0 (N/A)	1 (Double Cabin - Pick Up)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	30,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Bid documents			
	Inviting bidders			
	Bid opening and closing			
	Evaluated bids and reports from evaluation			
	Awarding letters of the contract to the best bidder			
	Supervision and Monitoring reports			
	Two additional Speakers for Public Address System purchased			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Prepared bid document	Nothing was done during the quarter under review		
	Advert in the dailys for the pick-up required			
	Contract Agreements			
	2 Metallic Detectors Purchased			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Bid documents			Conference table and high back Executive Chair for Town Clerk
	Inviting bidders			
	Bid opening and closing			Purchase of Wall Cabinet for Procurement Office
	Evaluated bids and reports from evaluation			
	Awarding letters of the contract to the best bidder			
	Supervision and Monitoring reports			
	Furniture for Staff purchased			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 11,000
				<i>Donor Dev't</i> 0
				Total 11,000

Output: Other Capital

Non Standard Outputs:	N/A			Reception area including Television set, tables, chairs and Water dispenser set up
				Photocopier for Procurement and Disposal Unit
				Heavy Duty Printer for Procurement and Disposal Unit
				Gate behind Town Hall
				Purchase of Fire Extnguishers
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 125,000
				<i>Donor Dev't</i> 0
				Total 125,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2012 (Council)	30/9/2013 (Council and other relevant authorities)	30/9/2013 (Council)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Departmental meetings Held	Departmental meetings Held	Departmental meetings Held
	Staff in Finance department monitored and mentored	Staff in Finance department monitored and mentored	Staff in Finance department monitored and mentored
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't:</i> 141,756	<i>Wage Rec't:</i> 70,878	<i>Wage Rec't:</i> 141,756
	<i>Non Wage Rec't:</i> 77,921	<i>Non Wage Rec't:</i> 28,328	<i>Non Wage Rec't:</i> 133,215
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 219,678	Total 99,206	Total 274,971

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	138000000 (Jinja Central Division- 25,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000)	345000000 (Jinja Central Division- 25,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000)	179250000 (Jinja Central Division - 26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)
Value of LG service tax collection	860000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	215000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	950000000 (inja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)
Value of Other Local Revenue Collections	265026479 (Jinja Central Division Walukuba Division Mpumudde Division)	66256620 (Jinja Central Division Walukuba Division Mpumudde Division)	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Radio talk shows held	Radio talk shows held	Radio talk shows held
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.
	All businesses registered for proper record management	All businesses registered for proper record management	All businesses registered for proper record management
	All Revenue Centres assessed	All Revenue Centres assessed	All Revenue Centres assessed
	Updated MS Access data base for Property Rates and Trading Licences in the three divisions	Updated MS Access data base for Property Rates and Trading Licences in the three divisions	Updated MS Access data base for Property Rates and Trading Licences in the three divisions
	Established and Functional data base for Market for all markets in JMC	Established and Functional data base for Market for all markets in JMC	Established and Functional data base for Market for all markets in JMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 74,500	<i>Non Wage Rec't:</i> 18,937	<i>Non Wage Rec't:</i> 74,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,500	Total 18,937	Total 74,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Head Quarter)	15/06/2012 (Head Quarter)	15/06/2013 (Head Quarter)
Date of Approval of the Annual Workplan to the Council	11/05/2012 (Head Quarter)	15/06/2012 (Head Quarter)	11/05/2013 (Head Quarter)
Non Standard Outputs:	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads
	Annual Budget prepared	Annual Budget prepared	Annual Budget prepared
	Trial Accounts prepared	Trial Accounts prepared	Trial Accounts prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,002	<i>Non Wage Rec't:</i> 5,951	<i>Non Wage Rec't:</i> 21,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,002	Total 5,951	Total 21,002

Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated	Vote books updated	Vote books updated
	Ledger cards updated	Ledger cards updated	Ledger cards updated
	Cash books, abstract of revenue and expenditure updated	Cash books, abstract of revenue and expenditure updated	Cash books, abstract of revenue and expenditure updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 4,504	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 4,504	Total 15,000

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2011 (Office of the Auditor General)	28/9/2012 (Office of the Auditor General)	30/9/2013 (Office of the Auditor General)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,766	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 6,766	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,
	Departmental meetings Held
	Staff in Finance department monitored and mentored
	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
	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

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	115,990	<i>Non Wage Rec't:</i>	38,842
	<i>Domestic Dev't</i>	23,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	139,590	Total	38,842
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	206,565
			<i>Domestic Dev't</i>	23,600
			<i>Donor Dev't</i>	0
			Total	230,165

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff	
	The Mayor and his Deputy motivated 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	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	
	Official communication eased	Official communication eased	Official communication eased	
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	
	<i>Wage Rec't:</i>	37,440	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,654	<i>Non Wage Rec't:</i>	31,592
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,094	Total	31,592
			<i>Wage Rec't:</i>	37,440
			<i>Non Wage Rec't:</i>	92,220
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	129,660

Output: LG procurement management services

Non Standard Outputs:	Pass Council's procurement plan for FY 2012/13	Pass Council's procurement plan for FY 2012/13	Pass Council's procurement plan for FY 2012/13	
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,012
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	5,012
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,825
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	11,825

Output: LG staff recruitment services

Non Standard Outputs:	Allowances to the District Service Commission paid whenever they sit	Allowances to the District Service Commission paid whenever they sit	Allowances to the District Service Commission paid whenever they sit

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	500 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)	0 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)	500 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)
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No. of Land board meetings	Land board well facilitated) (0)	Land board well facilitated) 0 (N/A)	Land board well facilitated) 6 (Land issues in the municipality discussed)
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Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (JMC H/Q)	0 (JMC H/Q)	4 (4 reports discussed quarterly)
No. of Auditor Generals queries reviewed per LG	(JMC H/Q)	0 (JMC H/Q)	10 (JMC H/Q)
Non Standard Outputs:	Meetings held, Offices well equipped with stationery)	Meetings held, Offices well equipped with stationery)	Meetings held, Offices well equipped with stationery)
	N/A	N/A	N/A

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

Output: LG Political and executive oversight

Non Standard Outputs:	Report from the board of survey which is acted upon by council	Report from the board of survey which is acted upon by council	Report from the board of survey which is acted upon by council		
	Borad of survey well facilitated	Borad of survey well facilitated	Borad of survey well facilitated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,075	<i>Non Wage Rec't:</i>	13,360	<i>Non Wage Rec't:</i>	31,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,075	Total	13,360	Total	31,400

Output: Standing Committees Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Approved annual budget estimates	Approved annual budget estimates	Approved annual budget estimates	
	Approved annual supplementary estimates	Approved annual supplementary estimates	Approved annual supplementary estimates	
	Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business	
	Approved of Development Plan	Approved of Development Plan	Approved of Development Plan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 312,000	<i>Non Wage Rec't:</i> 180,160	<i>Non Wage Rec't:</i> 321,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 312,000	Total 180,160	Total 321,600	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Approved annual budget estimates		
	Approved annual supplementary estimates		
	Byelaws for the proper conduct of the council's own business		
	Approved of Development Plan		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,136,372	<i>Non Wage Rec't:</i> 365,103	<i>Non Wage Rec't:</i> 528,133
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,136,372	Total 365,103	Total 528,133

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 551,259	<i>Non Wage Rec't:</i> 99,079	<i>Non Wage Rec't:</i> 707,278
	<i>Domestic Dev't</i> 10,700	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 561,959	Total 99,079	Total 715,578

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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 allowance and Mileage	
	Various computer consumables and stationery provided for departmental use			Various computer consumables and stationery provided for departmental use	
	Official communication eased			Official communication eased	
	Staff cars fuelled for both administrative and field activities			Staff cars fuelled for both administrative and field activities	
	Conducted awareness workshops			Conducted awareness workshops	
	Support staff well equipped with agricultural and other hand tools			Support staff well equipped with agricultural and other hand tools	
	Staff health secured			Staff health secured	
	Road verges maintained			Road verges maintained	
	Landfill workers fed			Landfill workers fed	
	Office equipped with stationery			Office equipped with stationery	
	<i>Wage Rec't:</i> 59,680	<i>Wage Rec't:</i> 29,840		<i>Wage Rec't:</i> 70,173	
	<i>Non Wage Rec't:</i> 190,329	<i>Non Wage Rec't:</i> 73,710		<i>Non Wage Rec't:</i> 218,348	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 250,010	Total 103,550		Total 288,521	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:				A new Laptop for Principal Production/Env. Officer	
				A new Laptop computer for Commercial Officer	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 0	Total 0		Total 3,000	

Output: Other Capital

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Jinja town beautified			Fencing Compost Plant with gates	
	Mechanical/Automated machine for Garbage sorting procured			Brush Cutter/Sieving machine	
				Beatification of Jinja Municipality	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	80,000	Total	0	Total
				46,000	46,000

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	(0)		1 (1 Action Plan Developed will be developed the whole FY)	
Non Standard Outputs:	N/A			Tourism Signage Litter Bins - Tourism World Tourism Day Information Brochures Tourism Souvenirs	
				Inspection of accomodation 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 Toursim Data Collection and Dissemination	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	0	Total
				18,100	18,100

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff	
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	
	Official communication eased	Official communication eased	Official communication eased	
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	
	<i>Wage Rec't:</i> 763,898	<i>Wage Rec't:</i> 378,728	<i>Wage Rec't:</i> 955,554	
	<i>Non Wage Rec't:</i> 53,199	<i>Non Wage Rec't:</i> 18,034	<i>Non Wage Rec't:</i> 85,490	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 817,097	Total 396,762	Total 1,041,045	

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)	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	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	27068000 (Essential medicines procured and delivered to seven health centres)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 0	Total 8,500

Output: Promotion of Sanitation and Hygiene

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Reports from public health inspections carried out Vendors issued with Public Health Certificates Offices freed from rodents	Reports from public health inspections carried out Food Vendors and restaurant attendants issued with Public Health Certificates Offices freed from rodents	Reports from public health inspections carried out Vendors issued with Public Health Certificates Offices freed from rodents	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,479	<i>Non Wage Rec't:</i> 2,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 2,479	Total 2,500	

2. Lower Level Services

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

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)	210 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	300 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
No. of children immunized with Pentavalent vaccine	600 ()	285 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	600 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyses i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	99 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	90 (Most the posts have are filled in our health cenyses i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
Number of inpatients that visited the Govt. health facilities.	845 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	178 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	10000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
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)	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	450 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	109761 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	200000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	
No. of trained health related training sessions held.	4 (JMC Head Quarter Training reports)	1 (JMC Head Quarter Training reports)	4 (JMC Head Quarter Training reports)	
Non Standard Outputs:	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids Payment of Utility bills Making procurement plans and submitting orders to DHO's Office Regular support supervision	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids Payment of Utility bills Making procurement plans and submitting orders to DHO's Office Regular support supervision	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids Payment of Utility bills Making procurement plans and submitting orders to DHO's Office Regular support supervision	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 55,936 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 55,936	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 26,453 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,453	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 55,936 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 55,936	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Motivated staff through night and safari allowance whenever out of the station on official duties

Motivated staff through Break Tea Imprest,

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	243,568	<i>Non Wage Rec't:</i>	114,151	<i>Non Wage Rec't:</i>	258,755
<i>Domestic Dev't</i>	137,281	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	106,241
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	380,849	Total	114,151	Total	364,996

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	Nothing done	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	63,320	<i>Domestic Dev't</i>	1,015	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,320	Total	1,015	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
No of OPD and other wards constructed	1 (Jinja Central Health Centre)	1 (Due to poor cash flow works have not started yet)	1 (Construction of an OPD at Jinja HC III)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,324
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	63,324

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	415 (415 Salaries paid to staff)	415 (415 Salaries paid to staff)	420 (420 Salaries paid to staff)		
	Pay change reports timely submitted.	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)		
No. of teachers paid salaries	415 (415 Salaries paid to staff)	415 (415 Salaries paid to staff)	425 (415 Salaries paid to staff)		
	Pay change reports timely submitted.	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)		
Non Standard Outputs:		N/A	N/A		

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 1,805,039	<i>Wage Rec't:</i> 935,635	<i>Wage Rec't:</i> 2,313,139	
	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 3,251	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,818,239	Total 938,886	Total 2,313,139	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (We do not expect any dropouts)	0 (There were no dropouts)	0 (We do not expect any dropouts)
No. of pupils enrolled in UPE	2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division () or 20schools)	2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division () or 20schools)	2018 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division () or 20schools)
No. of Students passing in grade one	400 (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)	400 (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)	100 (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)
No. of pupils sitting PLE	1831 (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)	1831 (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 - 2) 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)	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)
Non Standard Outputs:		N/A	N/A

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,683	<i>Non Wage Rec't:</i>	62,660	<i>Non Wage Rec't:</i>	119,604
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,683	Total	62,660	Total	119,604

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Motivated staff through night and safari allowance whenever out of the station on official duties

Motivated staff through Break Tea Imprest,

Bursaries to the needy pupils paid

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,596	<i>Non Wage Rec't:</i>	10,110	<i>Non Wage Rec't:</i>	57,547
<i>Domestic Dev't</i>	33,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,196	Total	10,110	Total	124,547

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 144 Desks delivered to schools Prepared bid documents 144-Desks at Methodist Primary School purchased
144-Desks at Walukuba East Primary School purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 2 (Jinja Army Boarding School) 0 (N/A) 2 (Monitoring and Supervision reports
Evaluation reports
Award Letters
2-Classroom Block at Methodist P.S)

No. of classrooms rehabilitated in UPE 1 (Jinja Army Boarding School) 0 (N/A) 0 (N/A)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	128,280	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	128,280	Total	0
				57,119

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Kiira Primary School SDA Primary School)	0 (N/A)	20 (5- Stance VIP Latrine at Kiira Primary School 5- Stance VIP Latrine in SDA Primary School 5- Stance VIP Latrine at Main Street Primary School Narambhai Primary School VIP Latrine Monitoring and Supervision reports 5- Stance VIP Latrine at Victoria Nile Primary School)	
No. of latrine stances rehabilitated	0	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	118,532
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	118,532

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	1020 (All the secondary schools)	1020 (All secondary schools in the municipality)	
No. of students passing O level	0	1020 (Four students)	1020 (All secondary schools in the municipality)	
No. of teaching and non teaching staff paid	0	419 (419 Government Secondary salaries to paid salaries.)	419 (All the government aided schools)	
		Timely submission of teachers' pay change reports.		
		Returns to Ministry of Finance timely submitted.		
		Cases of abscondment, transfer of service and death deleted from the payroll.)		
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	1,535,855	<i>Wage Rec't:</i>	735,109
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,535,855	Total	735,109
			Total	1,660,032

2. Lower Level Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	419 (419 Government Secondary salaries to paid salaries.	350 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)
		Timely submission of teachers' pay change reports.	
		Returns to Ministry of Finance timely submitted.	
		Cases of abscondment, transfer of service and death deleted from the payroll.)	
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	285,546	<i>Non Wage Rec't:</i> 183,690
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	285,546	Total 265,755

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	15 (A new secondary school constructed and commissioned to the community	0 (None)	0 (N/A)
	Reports from the Education Officer		
	Reports from the School Mngement Committee)		
No. of classrooms constructed in USE	(Bid Documents School Constructed)	8 (A new secondary school constructed and commissioned to the community	0 (N/A)
	Reports from the Education Officer		
	Reports from the School Mngement Committee)		
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i> 53,526
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	80,000	Total 53,526

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	()	0 (N/A)	127 (Jinja Vocational Institute)
No. of students in tertiary education	()	0 (N/A)	529 (Jinja Vocational Institue)
Non Standard Outputs:		N/A	N/A

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	363,026
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	363,026

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	Wage Rec't: 22,891	Wage Rec't: 11,445	Wage Rec't: 22,891
	Non Wage Rec't: 117,104	Non Wage Rec't: 57,247	Non Wage Rec't: 84,644
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 139,995	Total 68,692	Total 107,535

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)
No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	1 (2 General quarterly inspection and monitoring reports made.)	4 (General quarterly inspection and monitoring reports made.)
No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Workplans made	Workplans made		
	Inspection tools in place	Inspection tools in place		
	31 Schools inspected	31 Schools inspected		
	Inspection reports made	Inspection reports made		
	Municipal workplan submitted to DES	Municipal workplan submitted to DES		
	Inspection report and accountabilities submitted to DES	Inspection report and accountabilities submitted to DES		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,120	<i>Non Wage Rec't:</i> 4,702	<i>Non Wage Rec't:</i> 9,146	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,120	Total 4,702	Total 9,146	

Output: Sports Development services

Non Standard Outputs:	Schools sports and games well facilitated	Schools sports and games well facilitated	Schools sports and games well facilitated
	JMC Football team well facilitated	JMC Football team well facilitated	JMC Football team well facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 13,830	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,000	Total 13,830	Total 25,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	135,629	<i>Wage Rec't:</i>	67,814	<i>Wage Rec't:</i>	135,629
<i>Non Wage Rec't:</i>	78,353	<i>Non Wage Rec't:</i>	67,996	<i>Non Wage Rec't:</i>	167,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	213,982	Total	135,810	Total	303,402

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (N/A)	0 (N/A)	1 (Reconstruction of Nalufenya/Clive Road West)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,665,292
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	8,665,292

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Madhivani Road with a stone pitched drainage)	1 (Madhivani Road with a stone pitched drainage (0.55 Km))	1 (Completion of Reconstruction of Madhvani Road)
Monitoring and Supervision reports	Monitoring and Supervision reports	Monitoring and Supervision reports	Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads)
Bills of Quantities for works to be undertaken	Bills of Quantities for works to be undertaken	Bills of Quantities for works to be undertaken	5% Monitoring Costs)
Evaluation reports)	Evaluation reports)	Evaluation reports)	
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,286	<i>Domestic Dev't</i>	45,133
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,286	Total	45,133

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (Iganga Road maintained)	1 (Bills of Quantities for works to be undertaken)	()
Monitoring and Supervision reports	Monitoring and Supervision reports	Evaluation reports)	
Bills of Quantities for works to be undertaken	Bills of Quantities for works to be undertaken		
Evaluation reports)	Evaluation reports)		
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	()
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,104,311	<i>Non Wage Rec't:</i>	35,745
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,104,311	Total	35,745

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0 (N/A)	
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Length in Km of District roads routinely maintained	0 (N/A)	0 (N/A)	1 (Tarmacking of Musita Road Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Administrative Expenses Period Maintenance Completion and Retention of Tobacco and Factory Street)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	957,222
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	957,222

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Motivated staff through night and safari allowance whenever out of the station on official duties		
		Motivated staff through Break Tea Imprest,		
		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		
		Monitoring and Supervision reports		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	183,202	<i>Non Wage Rec't:</i>	121,017
	<i>Domestic Dev't</i>	213,973	<i>Domestic Dev't</i>	93,302
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	397,175	Total	214,319
			<i>Wage Rec't:</i>	53,446
			<i>Non Wage Rec't:</i>	40,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	93,446

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Re-roofing Town Hall	Re-roofing Town Hall		
	Monitoring and Supervision reports	Monitoring and Supervision reports		
	Bills of Quantities for works to be undertaken	Bills of Quantities for works to be undertaken		
	Evaluation reports	Evaluation reports		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	200,000	Total 0

Output: Other Capital

Non Standard Outputs:	Valuation and Surveys of Soweto and Masese JMC land	Negotiation meetings held with the community	Processing of Land Titles for Council properties	
	Negotiation meetings held with the community	Valuation reports	Purchase of Video Camera for Physical Planning Committee	
	Valuation reports		Provision of shelves for plans office	
	Sensitization meetings held		Burgal Proofing of key offices in Town Hall Phase I	
			Walukuba Housing Estate (Boundary opening and Grading/Opening of access roads).	
			Executive Chair (Senior Civil Engineer)	
			Curtains for Plans Office	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	58,395
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	58,395

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Office block well maintained	Office block well maintained	Office block well maintained	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	103,155
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	103,155

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	All council vehicles maintained and functional	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	321,628
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	321,628

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional	All council plants maintained and functional
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 150,000	<i>Non Wage Rec't:</i> 28,592	<i>Non Wage Rec't:</i> 220,209
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,000	Total 28,592	Total 220,209

Output: Electrical Installations/Repairs

Non Standard Outputs:	1120 street lighting points functional	1120 street lighting points functional	
	Office block with functional lights	Office block with functional lights	
	Monthly Street lighting bills paid	Monthly Street lighting bills paid	
	Water bills for the Yard paid	Water bills for the Yard paid	
	All the staff receive monthly water allowance	All the staff receive monthly water allowance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,960	<i>Non Wage Rec't:</i> 7,884	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,960	Total 7,884	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 158,744
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 256,613
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 415,357

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Town Hall Re-roofed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 100,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	Laptop for Physical Planning Section purchased
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,500

7a. Roads and Engineering

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't:</i> 58,177	<i>Wage Rec't:</i> 28,593	<i>Wage Rec't:</i> 58,177
	<i>Non Wage Rec't:</i> 37,078	<i>Non Wage Rec't:</i> 11,134	<i>Non Wage Rec't:</i> 44,539
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 95,256	Total 39,727	Total 102,716

Output: Social Rehabilitation Services

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

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,500	<i>Non Wage Rec't:</i>	20,951	<i>Non Wage Rec't:</i>	59,613
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,500	Total	20,951	Total	59,613

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 (Motivated staff i.e. Jinja Municipal Council (1) Jinja Central Division (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)

Non Standard Outputs:

	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	7,959	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	7,959	Total	11,000

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff	Motivated Library staff		
	Library well equipped with important and required books	Library well equipped with important and required books	Library well equipped with important and required books		
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,825	<i>Non Wage Rec't:</i>	13,586	<i>Non Wage Rec't:</i>	30,825
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,825	Total	13,586	Total	30,825

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness training carried out	Gender awareness training carried out	A report on Gender awareness trainings carried out
	Training for empowering PWDs carried out	Training for empowering PWDs carried out	A report on Training for empowering PWDs carried out
	Training for Gender Focal Point Persons carried out	Training for Gender Focal Point Persons carried out	Training for Gender Focal Point Persons carried out
	Skills enhancement training for the Youth and Women carried out	Skills enhancement training for the Youth and Women carried out	A report on the Skills enhancement training for the Youth and Women carried out
	OVC programmed implemented within the municipality	OVC programmed implemented within the municipality	Aware on OVC programmes implemented within the municipality

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	4,809	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	4,809	Total	12,000

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)	2 (Walukuba Masese Division Jinja Central Division)	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Non Standard Outputs:	Community projects for the PWDs implemented		Community projects for the PWDs implemented
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,439	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,439	Total	1,800

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	FAL Grant Transferred to Lower Local Governments	FAL Grant Transferred to Lower Local Governments	FAL Grant Transferred to Lower Local Governments
	CDW Grant Transferred to Lower Local Governments	Reports from the various classes in the municipality	CDW Grant Transferred to Lower Local Governments
	Groups received funding for the approved projects	CDW Grant Transferred to Lower Local Governments	Groups received funding for the approved projects
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,328	<i>Non Wage Rec't:</i>	19,427
<i>Domestic Dev't</i>	35,363	<i>Domestic Dev't</i>	17,110
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,691	Total	36,538

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

Motivated staff through night and safari allowance whenever out of the station on official duties

Motivated staff through Break Tea Imprest,

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

Improved interaction between Division Leadership and the community

End of year parties for the following groups of people held:
Elderly
Children
Division End of Year Dance
Party for the PWDs
Christmas Party for Staff

Reports from the various FAL classes in the Division

Reports from the various activities carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	81,105	<i>Non Wage Rec't:</i>	35,793	<i>Non Wage Rec't:</i>	209,664
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,063
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,105	Total	35,793	Total	282,727

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Community projects for transforming slums such as toilet and drainage construction are implemented

There were no activities this quarter because there were funds to effect TSUPU Programmes

Community projects for Transforming slums such as toilet and drainage construction are implemented

Proposals from the community groups

Evaluation reports

Supervision reports

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	169,328	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	401,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	169,328	Total	0	Total	401,500

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 4 members of staff	Salaries paid to staff	Salaries paid to 4 members of staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't:</i> 26,424	<i>Wage Rec't:</i> 13,246	<i>Wage Rec't:</i> 26,424
	<i>Non Wage Rec't:</i> 31,315	<i>Non Wage Rec't:</i> 13,686	<i>Non Wage Rec't:</i> 41,651
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,739	Total 26,932	Total 68,075

Output: District Planning

No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)	3 (They are found at Head quarter i.e. Senior Planner Planner Population Officer)	3 (Head quarter i.e. Senior Planner Planner Population Officer)
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	2 (2 meetings held in Chambers)	6 (6 meetings held)
No of Minutes of TPC meetings	12 (12 TPC meetings held)	6 (6 meetings held in Chambers)	12 (12 TPC meetings held Departmental reports discussed)
Non Standard Outputs:		N/A	

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	350	Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Statcal Abstract updated	No work done	Statcal Abstract updated
	LoGICS System updated		LoGICS System updated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,176	<i>Non Wage Rec't:</i>	1,671
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,176	Total	1,671

Output: Demographic data collection

Non Standard Outputs:	Population issues integrated into all departmental activities	No work done	Population issues integrated into all departmental activities
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0

Output: Project Formulation

Non Standard Outputs:	54 Village meeting held	No work done in this Quarter	54 Village meeting held
	3 Budget Conferences held in each of the three divisions		3 Budget Conferences held in each of the three divisions
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	2,000

Output: Development Planning

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

Output: Operational Planning

Non Standard Outputs:	12 Technical Planning Committee Meetings held	6 Technical Planning Committee Meetings held	12 Technical Planning Committee Meetings held
	Budget Performance Contract compiled and Submitted to various	Budget Performance Contract compiled and Submitted to various	Budget Performance Contract compiled and Submitted to various
	Quarterly Budget Performance reports	Quarterly Budget Performance reports	Quarterly Budget Performance reports

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,137	<i>Non Wage Rec't:</i>	8,846	<i>Non Wage Rec't:</i>	20,137
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,137	Total	8,846	Total	20,137

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out
	12 PAF meetings held	12 PAF meetings held	12 PAF meetings held
	4 Budget Conferences held	4 Budget Conferences held	4 Budget Conferences held
	4 Development plans i.e. H/Q and Divisions updated	4 Development plans i.e. H/Q and Divisions updated	4 Development plans i.e. H/Q and Divisions updated
	Mandatory notices posted by the PRO	Mandatory notices posted by the PRO	Mandatory notices posted by the PRO
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,559	<i>Non Wage Rec't:</i>	3,724
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,559	Total	3,724

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,191	<i>Non Wage Rec't:</i>	5,045
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,191	Total	5,045

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Purchase of Office Chairs for Planning Unit
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,500

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Salaries paid to 4 members staff	Salaries paid to staff	Salaries paid to 4 members staff	
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	
	Official communication eased	Official communication eased	Official communication eased	
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	
	<i>Wage Rec't:</i> 27,739	<i>Wage Rec't:</i> 13,869	<i>Wage Rec't:</i> 27,739	
	<i>Non Wage Rec't:</i> 46,571	<i>Non Wage Rec't:</i> 14,776	<i>Non Wage Rec't:</i> 43,404	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 74,309	Total 28,645	Total 71,142	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	2/8/12 (The mayor's Office)	30/1/13 (Submission to the Office of H.W. the Mayor, District PAC)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	2 (Maintain efficient and effective internal audit Implement all relevant aspects of the internal audit manual Ensure that the prescribed standards and work programmes are adhered to where applicable Prepare annual and quarterly workplans for Internal Audit to ensure optimal resources to priority audit areas Prepare Internal Audit quarterly reports for submission to the PAC and Mayor. Audit revenue collections to ensure that all monies due to Council are collected and banked Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,927	<i>Non Wage Rec't:</i> 10,545	<i>Non Wage Rec't:</i> 15,477
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,927	Total 10,545	Total 16,977

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,633	<i>Non Wage Rec't:</i> 7,738
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 4,633	Total 7,738
	<i>Wage Rec't:</i> 4,925,581	<i>Wage Rec't:</i> 2,421,080	<i>Wage Rec't:</i> 6,154,368
	<i>Non Wage Rec't:</i> 8,153,595	<i>Non Wage Rec't:</i> 2,368,506	<i>Non Wage Rec't:</i> 8,910,187
	<i>Domestic Dev't</i> 2,148,068	<i>Domestic Dev't</i> 212,687	<i>Domestic Dev't</i> 11,009,126
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,227,244	Total 5,002,273	Total 26,073,682