

Vote: 755 Jinja Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 755 Jinja Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Jinja Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	8,068,489	4,202,389	9,021,918
2a. Discretionary Government Transfers	1,708,838	1,344,333	1,615,465
2b. Conditional Government Transfers	10,957,072	4,807,364	12,497,030
2c. Other Government Transfers	1,782,040	1,267,532	1,524,850
3. Local Development Grant	270,555	230,621	290,555
4. Donor Funding	120,000	237,000	0
Total Revenues	22,906,994	12,089,240	24,949,817

Planned Revenues for 2015/16

Council anticipates receiving UGX 100,000,000 under the Youth Programme & UGX 5,204,821,285 under USMID. Central market will fully operate during the FY, it is expected to boost revenue. It anticipates that in FY 2015/16 we shall be able to receive Property rates of the Gov't owned properties within the municipality worth UGX 1,200,000,000 from the Uganda Land Commission given that in FY 2014/15 we did not receive any money. The above have led to the notable variance between FY 2014/15 & 2015/16

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,827,066	2,178,662	5,218,179
2 Finance	694,618	450,031	824,866
3 Statutory Bodies	1,021,853	697,659	1,053,389
4 Production and Marketing	50,073	25,497	162,764
5 Health	1,878,428	1,185,524	2,025,219
6 Education	6,257,047	3,926,454	6,211,187
7a Roads and Engineering	7,063,440	1,673,471	7,854,604
7b Water	0	0	0
8 Natural Resources	851,461	440,049	674,555
9 Community Based Services	894,640	578,542	635,726
10 Planning	149,815	104,617	170,579
11 Internal Audit	99,460	71,535	118,748
Grand Total	23,787,902	11,332,041	24,949,817
Wage Rec't:	7,285,809	4,727,166	7,002,544
Non Wage Rec't:	7,981,035	5,038,705	8,379,636
Domestic Dev't	8,401,058	1,329,170	9,567,637
Donor Dev't	120,000	237,000	0

Planned Expenditures for 2015/16

To serve the residents of Jinja with improved quality in service delivery, Council prioritized Works, Education and Health as its key departments to enable achieve its mission as seen above in the budgetary allocations. The allocation to CBS decreased because we do not expect TSUPU Grant as opposed to last FY. Because our vision is to excel in tourism the allocation to Production increased to enable setting up a Tourism Information Centre. Allocation to Natural Resources decreased due to change

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	10,913	0	15,000
121466 Sector Conditional Grant (Wage)	10,913	0	15,000
o\w Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Education	4,941,355	3,750,001	5,903,074
121466 Sector Conditional Grant (Wage)	4,336,197	3,144,685	4,921,445
o\w Conditional Grant to Secondary Salaries	1,660,032	1,187,189	1,969,052
o\w Conditional Grant to Primary Salaries	2,313,139	1,655,495	2,501,073
o\w Conditional Grant to Tertiary Salaries	363,026	302,001	451,320
121467 Sector Conditional Grant (Non-Wage)	394,506	401,429	468,236
o\w Conditional Grant to Primary Education	119,604	112,741	192,281
o\w Conditional Grant to Secondary Education	265,755	279,903	260,028
o\w Conditional transfers to School Inspection Grant	9,146	8,785	15,927
121470 Development Grant	210,652	203,887	513,393
o\w Conditional Grant to SFG	210,652	179,819	513,393
o\w Construction of Secondary Schools	0	24,068	0
Health	1,363,456	905,762	1,155,788
121466 Sector Conditional Grant (Wage)	1,244,202	809,761	1,082,272
o\w Conditional Grant to PHC Salaries	1,244,202	809,761	1,082,272
121467 Sector Conditional Grant (Non-Wage)	55,936	41,952	60,270
o\w Conditional Grant to PHC- Non wage	55,936	41,952	60,270
121470 Development Grant	63,318	54,050	13,247
o\w Conditional Grant to PHC - development	63,318	54,050	13,247
Social Development	46,724	35,043	34,914
121467 Sector Conditional Grant (Non-Wage)	46,724	35,043	34,914
o\w Conditional Grant to Functional Adult Lit	3,906	2,931	3,906
o\w Conditional Grant to Community Devt Assistants Non Wage	990	741	990
o\w Conditional Grant to Public Libraries	30,825	23,118	19,016
o\w Conditional transfers to Special Grant for PWDs	7,439	5,580	7,439
o\w Conditional Grant to Women Youth and Disability Grant	3,563	2,673	3,563
Support Services	124,873	96,174	128,271
121469 Support Services Conditional Grant (Non-Wage)	124,873	96,174	128,271
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,640	54,000	72,352
o\w Conditional Grant to PAF monitoring	21,020	15,765	20,707
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
District Discretionary	309,492	251,005	345,717
121426 District Discretionary Development Grant	270,555	230,621	290,555
o\w LGMSD (Former LGDP)	270,555	230,621	290,555

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
121451 District Unconditional Grant (Wage)	38,938	20,384	55,162
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	20,384	55,162
Urban Discretionary	6,139,653	1,344,333	6,820,286
121402 Urban Unconditional Grant (Non-Wage)	780,172	585,129	686,798
o\w Urban Unconditional Grant - Non Wage	780,172	585,129	686,798
121450 Urban Unconditional Grant (Wage)	928,666	759,204	928,666
o\w Transfer of Urban Unconditional Grant - Wage	928,666	759,204	928,666
121465 Urban Discretionary Development Grant	4,430,815	0	5,204,821
o\w Uganda Support to Municipal Infrastructure Development (USMID)	4,430,815	0	5,204,821
Total Revenues	12,936,465	6,382,318	14,403,049
	<i>o\w Wage</i>	<i>6,558,916</i>	<i>4,734,033</i>
	<i>o\w Non Wage</i>	<i>1,402,210</i>	<i>1,378,490</i>
	<i>o\w Development</i>	<i>4,975,339</i>	<i>6,022,016</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	8,068,489	4,202,389	9,021,918
o\w Park Fees	1,278,507	569,402	1,263,861
o\w Animal & Crop Husbandry related levies	29,800	10,259	29,000
o\w Application Fees	10,000	1,400	10,000
o\w Business licences	625,000	369,320	669,273
o\w Educational/Instruction related levies	40,000	3,023	40,000
o\w Fees from appeals	500	0	500
o\w Land Fees	1,456,410	672,032	1,556,892
o\w Local Hotel Tax	153,360	69,969	162,362
o\w Local Service Tax	108,000	125,980	121,500
o\w Market/Gate Charges	233,369	76,130	1,330,863
o\w Miscellaneous	505,520	276,174	289,561
o\w Advertisements/Billboards	160,227	71,912	148,500
o\w Other Fees and Charges	70,042	110,165	46,101
o\w Property related Duties/Fees	1,687,338	462,576	1,696,041
o\w Public Health Licences	9,500	0	4,000
o\w Refuse collection charges/Public convenience	64,004	14,091	27,205
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,200	6,127	4,200
o\w Rent & Rates from other Gov't Units	99,913	72,911	65,900
o\w Rent & rates-produced assets-from private entities	48,309	18,801	77,111
o\w Royalties	217,390	227,917	134,000
o\w Sale of (Produced) Government Properties/assets	423,000	219,292	499,049
o\w Unspent balances – Locally Raised Revenues	750,000	750,000	750,000
o\w Occupational Permits	91,100	74,907	96,000

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
2c. Other Government Transfers	1,782,040	1,267,532	1,524,850
o\w Youth Livelihood Programme	100,000	0	100,000
o\w Road maintenance -URF	1,424,850	1,010,808	1,424,850
o\w Transforming Settlements of the Urban Poor in Uganda (TSUPU)	257,190	256,725	
4. Donor Funding	120,000	237,000	
o\w Donor Funding	120,000	237,000	
Total Revenues	9,970,529	5,706,921	10,546,768
Grand Total	22,906,994	12,089,240	24,949,817

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In FY 2015/16 Jinja MC anticipates receiving UGX 9,021,918,000. Jinja Central market will start operating and this expected to boost income as seen above. Council anticipates receiving 1.2 billion from Uganda Land Commission an amount which has accumulated over years. Valuation of all properties was massively done in the just concluded year and this is expected to improve on property rates. In this FY council will register and network revenue collections as a way of enhancing collections.

(ii) Central Government Transfers

In FY 2015/16 Council anticipates to receive to UGX 5,204,821,285 as USMID Grant an amount more than the previous year's this has contributed to increased income . The IPF for PHC Salaries went down as well as PHC – development as in seen above without clear explanations from the line ministry. But important to note is that the IPF urban wages is not enough to Cater for wages of all traditional staff and this will be seen when reporting. the conditional grant to SFG has increased this has been

(iii) Donor Funding

In FY 2015/16 Council does not anticipate any donation

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,403,983	2,205,007	3,594,485
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>156,003</i>	<i>117,003</i>	<i>152,187</i>
o/w Urban Unconditional Grant - Non Wage	156,003	117,003	152,187
<i>Urban Unconditional Grant (Wage)</i>	<i>442,388</i>	<i>281,510</i>	<i>303,461</i>
o/w Transfer of Urban Unconditional Grant - Wage	442,388	281,510	303,461
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>30,000</i>	<i>22,500</i>	<i>30,000</i>
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>2,775,591</i>	<i>1,783,995</i>	<i>3,108,836</i>
o/w Multi-Sectoral Transfers to LLGs	1,856,533	1,318,481	1,984,333
o/w Locally Raised Revenues	919,059	465,514	1,124,504
Development Revenues	1,423,083	218,488	1,623,695
<i>District Discretionary Development Grant</i>	<i>27,055</i>	<i>27,059</i>	<i>29,056</i>
o/w LGMSD (Former LGDP)	27,055	27,059	29,056
<i>Urban Discretionary Development Grant</i>	<i>466,230</i>	<i>0</i>	<i>466,233</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	466,230	0	466,233
<i>Other Revenues</i>	<i>929,797</i>	<i>191,429</i>	<i>1,128,406</i>
o/w Multi-Sectoral Transfers to LLGs	164,083	0	334,806
o/w Locally Raised Revenues	765,715	191,429	793,600
Total Revenues	4,827,066	2,423,494	5,218,179
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,403,983</i>	<i>2,178,662</i>	<i>3,594,485</i>
Wage	442,388	275,165	303,461
Non Wage	2,961,595	1,903,497	3,291,023
<i>Development Expenditure</i>	<i>1,423,083</i>	<i>0</i>	<i>1,623,695</i>
Domestic Development	1,423,083	0	1,623,695
Donor Development	0	0	0
Total Expenditure	4,827,066	2,178,662	5,218,179

Department Revenue and Expenditure Allocations Plans for 2015/16

Allocation to the department is 5% more than that of the previous FY which is attributed to increase in the local revenue anticipated for FY 2015/16. The allocation for wages is less by UGX 78,148,669 thus not enough to cater for all department staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	<i>4,827,066</i>	<i>2,178,662</i>	<i>5,218,179</i>
Cost of Workplan (UShs '000):	4,827,066	2,178,662	5,218,179

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Workplan 1a: Administration

Planned Outputs for 2015/16

Administration within the Municipality supervised;
 Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;
 Financial transactions at the division level supervised;
 Taxes for operating business in the division assessed and licenses awarded;
 Efficient and effective management of markets and parks supported;
 Collection of local revenue within the division managed and accounted for;
 Local Governments legislation

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	685,618	450,031	775,866
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>23,712</i>	<i>17,784</i>	<i>22,641</i>
o\w Urban Unconditional Grant - Non Wage	23,712	17,784	22,641
<i>Urban Unconditional Grant (Wage)</i>	<i>155,739</i>	<i>132,422</i>	<i>161,092</i>
o\w Transfer of Urban Unconditional Grant - Wage	155,739	132,422	161,092
<i>Other Revenues</i>	<i>506,167</i>	<i>299,825</i>	<i>592,133</i>
o\w Multi-Sectoral Transfers to LLGs	281,603	166,088	334,461
o\w Locally Raised Revenues	224,565	133,737	257,672
Development Revenues	9,000	0	49,000
<i>Other Revenues</i>	<i>9,000</i>	<i>0</i>	<i>49,000</i>
o\w Multi-Sectoral Transfers to LLGs	9,000	0	9,000
o\w Locally Raised Revenues		0	40,000
Total Revenues	694,618	450,031	824,866
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>685,618</i>	<i>450,031</i>	<i>775,866</i>
Wage	155,739	132,422	161,092
Non Wage	529,880	317,610	614,774
<i>Development Expenditure</i>	<i>9,000</i>	<i>0</i>	<i>49,000</i>
Domestic Development	9,000	0	49,000
Donor Development	0	0	0
Total Expenditure	694,618	450,031	824,866

Department Revenue and Expenditure Allocations Plans for 2015/16

The difference between FY 2014/15 and 2015/16 is that in FY 2015/16 all the wage requirement for the department has been catered for. The allocation to the department has increased as compared to the Previous FY by 4%, this has been attributed to the general increase in local revenue thus increase in Multi-Sectoral Transfers to LLGs.

ii) The major expenditure allocations for the departments

The major expenditures in the department is salaries which is UGX 141,756,000, LG Financial Manage

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2013	30/7/2014	30/7/2015
Value of LG service tax collection	95000000	125980000	95000000
Value of Hotel Tax Collected	179250000	69969100	179250000
Value of Other Local Revenue Collections	7428060000	389521000	7428060000
Date of Approval of the Annual Workplan to the Council	11/05/2013	11/03/2015	11/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	31/3/2015	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2014	30/9/2015
Function Cost (UShs '000)	694,618	450,031	824,866
Cost of Workplan (UShs '000):	694,618	450,031	824,866

Planned Outputs for 2015/16

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

Books of accounts and accounting records prepared;

Revenue promptly collected;

Financial transactions efficiently carried out;

Council work plans and budgets prepared and coordinated;

Financial statements and reports prepared;

Audit queries and mandatory inquiries responded to

Technical support to Council on financial matters provided;

Revenue sources review

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,021,853	697,659	1,053,389
Urban Unconditional Grant (Non-Wage)	46,353	34,765	46,353
o/w Urban Unconditional Grant - Non Wage	46,353	34,765	46,353
District Unconditional Grant (Wage)	38,938	20,384	55,162
o/w Conditional transfers to Salary and Gratuity for LG elected Political	38,938	20,384	55,162
Support Services Conditional Grant (Non-Wage)	73,852	57,909	77,564
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	68,640	54,000	72,352
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
Other Revenues	862,710	584,601	874,310
o/w Multi-Sectoral Transfers to LLGs	465,736	319,560	470,236
o/w Locally Raised Revenues	396,974	265,041	404,074

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,021,853	697,659	1,053,389
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,021,853	697,659	1,053,389
Wage	37,440	20,384	55,162
Non Wage	984,413	677,275	998,228
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,021,853	697,659	1,053,389

Department Revenue and Expenditure Allocations Plans for 2015/16

The allocation to the department has risen and this is attributed to the increments in allocation of salary and gratuity, councilors allowance and ex-gratia and the general increase in own source revenue thus more allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	375	500
No. of Land board meetings	6	5	6
No. of Auditor Generals queries reviewed per LG	10	17	10
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	1,021,853	697,659	1,053,389
Cost of Workplan (UShs '000):	1,021,853	697,659	1,053,389

Planned Outputs for 2015/16

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	50,073	25,497	109,964
Urban Unconditional Grant (Wage)		0	19,588

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of Urban Unconditional Grant - Wage		0	19,588
Sector Conditional Grant (Wage)	10,913	0	15,000
o/w Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Other Revenues	39,160	25,497	75,376
o/w Multi-Sectoral Transfers to LLGs	4,216	5,854	42,764
o/w Locally Raised Revenues	34,944	19,643	32,612
Development Revenues		0	52,800
Other Revenues		0	52,800
o/w Locally Raised Revenues		0	52,800
Total Revenues	50,073	25,497	162,764

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	50,073	25,497	109,964
Wage	10,913	0	34,588
Non Wage	39,160	25,497	75,376
<i>Development Expenditure</i>	0	0	52,800
Domestic Development	0	0	52,800
Donor Development	0	0	0
Total Expenditure	50,073	25,497	162,764

Department Revenue and Expenditure Allocations Plans for 2015/16

Allocation to the department has increased greatly because the department got more staff during FY 2014/15 thus an increment to cater for the staff. UGX 50,000,000 has been allocated for development as a move to improve on tourism where we believe we have a comparative advantage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (UShs '000)	0	0	42,764
Function: 0182 District Production Services			
Function Cost (UShs '000)	27,173	12,630	34,588
Function: 0183 District Commercial Services			
No. of Tourism Action Plans and regulations developed	1		1
Function Cost (UShs '000)	22,900	12,867	85,412
Cost of Workplan (UShs '000):	50,073	25,497	162,764

Planned Outputs for 2015/16

Provide Agriculture extension services in the Municipality
Build the capacity of small and medium enterprises in entrepreneurship skills
Build Capacity for SACCOs

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 755 Jinja Municipal Council

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,762,811	1,182,184	1,979,673
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>18,340</i>	<i>13,755</i>	<i>18,340</i>
o/w Urban Unconditional Grant - Non Wage	18,340	13,755	18,340
Sector Conditional Grant (Wage)	1,244,202	809,761	1,082,272
o/w Conditional Grant to PHC Salaries	1,244,202	809,761	1,082,272
Sector Conditional Grant (Non-Wage)	55,936	41,952	60,270
o/w Conditional Grant to PHC- Non wage	55,936	41,952	60,270
Other Revenues	444,333	316,716	818,791
o/w Multi-Sectoral Transfers to LLGs	365,111	270,806	747,715
o/w Locally Raised Revenues	79,222	45,910	71,075
Development Revenues	115,618	54,050	45,547
Development Grant	63,318	54,050	13,247
o/w Conditional Grant to PHC - development	63,318	54,050	13,247
Other Revenues	52,300	0	32,300
o/w Multi-Sectoral Transfers to LLGs	27,300	0	27,300
o/w Locally Raised Revenues	25,000	0	5,000
Total Revenues	1,878,428	1,236,234	2,025,219
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,762,811	1,182,184	1,979,673
Wage	1,244,202	809,761	1,082,272
Non Wage	518,609	372,424	897,401
Development Expenditure	115,618	3,340	45,547
Domestic Development	115,618	3,340	45,547
Donor Development	0	0	0
Total Expenditure	1,878,428	1,185,524	2,025,219

Department Revenue and Expenditure Allocations Plans for 2015/16

The increment in the allocation to the department is attributed to increase in local revenue. However it should be noted that PHC Wages were reduced by UGX 161,930,447 another decrease has been noted of PHC development by UGX 50,071,080 for which the department has no clear explanation. The increase in Multi-Sectoral Transfers to LLGs is attributed to the anticipated increase in local revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	222810744	167108058	222810744
Value of health supplies and medicines delivered to health facilities by NMS	222810744	167108058	222810744
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7	7
Number of trained health workers in health centers	70	70	70
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	200000	15570	200000
Number of inpatients that visited the Govt. health facilities.	10000	7524	10000
No. and proportion of deliveries conducted in the Govt. health facilities	300	256	300
%age of approved posts filled with qualified health workers	90	90	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	600	485	650
No of staff houses constructed	1	1	
No of maternity wards rehabilitated		0	1
No of OPD and other wards constructed	1	0	1
Value of medical equipment procured	15000000	0	
Function Cost (UShs '000)	1,878,428	1,185,524	2,025,219
Cost of Workplan (UShs '000):	1,878,428	1,185,524	2,025,219

Planned Outputs for 2015/16

- Clinical services directed and their respective Heads supervised;
- Accountability for medical, fiscal and other resources made;
- Patients diagnosed and treated;
- Implementation of the Uganda Minimum Health Care Package coordinated;
- Health information management systems supervised;
- Human resource management functions carried out;
- Health service delivery standards manuals provided;
- Occupational health and safety at work place ensured;
- Continuous P

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,852,145	3,690,223	5,651,295
Urban Unconditional Grant (Non-Wage)	14,886	11,164	13,815
o/w Urban Unconditional Grant - Non Wage	14,886	11,164	13,815
Urban Unconditional Grant (Wage)	22,891	19,903	28,361

Vote: 755 Jinja Municipal Council

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of Urban Unconditional Grant - Wage	22,891	19,903	28,361
Sector Conditional Grant (Wage)	5,064,588	3,144,685	4,921,445
o/w Conditional Grant to Tertiary Salaries	411,274	302,001	451,320
o/w Conditional Grant to Secondary Salaries	2,072,097	1,187,189	1,969,052
o/w Conditional Grant to Primary Salaries	2,581,217	1,655,495	2,501,073
Sector Conditional Grant (Non-Wage)	518,772	401,429	468,236
o/w Conditional transfers to School Inspection Grant	11,725	8,785	15,927
o/w Conditional Grant to Secondary Education	368,487	279,903	260,028
o/w Conditional Grant to Primary Education	138,560	112,741	192,281
Other Revenues	231,008	113,042	219,438
o/w Multi-Sectoral Transfers to LLGs	73,784	52,370	90,540
o/w Locally Raised Revenues	157,224	60,672	128,897
Development Revenues	404,902	440,887	559,893
Development Grant	238,902	203,887	513,393
o/w Construction of Secondary Schools	28,250	24,068	0
o/w Conditional Grant to SFG	210,652	179,819	513,393
Other Revenues	166,000	237,000	46,500
o/w Multi-Sectoral Transfers to LLGs	46,000	0	46,000
o/w Locally Raised Revenues		0	500
o/w Donor Funding	120,000	237,000	
Total Revenues	6,257,047	4,131,110	6,211,187
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,852,145	3,689,454	5,651,295
Wage	5,087,479	3,162,999	4,949,806
Non Wage	764,666	526,455	701,489
<i>Development Expenditure</i>	404,902	237,000	559,893
Domestic Development	284,902	0	559,893
Donor Development	120,000	237,000	0
Total Expenditure	6,257,047	3,926,454	6,211,187

Department Revenue and Expenditure Allocations Plans for 2015/16

There has not been a significant difference in the department's allocation however important to note is that in FY 2015/16 the conditional grant to SFG has increased this has been prioritized for construction of a seed school in Walukuba division. Important to note is that the wages to both primary and secondary teachers have gone down. The increase in Multi-Sectoral Transfers to LLGs is attributed to the anticipated increase in local revenue. Lastly Council does not anticipate donor funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	425	426	425
No. of qualified primary teachers	420	426	420
No. of pupils enrolled in UPE	2018	16381	14814
No. of student drop-outs	0	2	0
No. of Students passing in grade one	100	353	150
No. of pupils sitting PLE	1831	1655	2125
No. of classrooms constructed in UPE	2	2	2
No. of classrooms rehabilitated in UPE	0	8	8
No. of latrine stances constructed	20	20	20
No. of teacher houses constructed		0	1
Function Cost (US\$ '000)	2,957,910	1,756,203	2,917,206
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	419	425	425
No. of students passing O level	1020	3250	1025
No. of students sitting O level	1020	3250	1025
No. of students enrolled in USE	350	450	450
No. of classrooms constructed in USE	0	1	0
No. of classrooms rehabilitated in USE	0	1	1
Function Cost (US\$ '000)	2,496,834	1,469,592	2,559,820
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	127	135	135
No. of students in tertiary education	529	621	600
Function Cost (US\$ '000)	411,274	302,001	451,320
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	24	33	24
No. of secondary schools inspected in quarter	7	13	7
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	391,030	398,658	282,841
Cost of Workplan (US\$ '000):	6,257,047	3,926,454	6,211,187

Planned Outputs for 2015/16

Regular school inspections carried out, supervision, monitoring and mentoring of staff. Extra curricular activities such as sports music, dance and drama in all schools in the Municipality promoted. Improved the pupil teacher ratio by recruiting teachers. Improved management of schools by SMCs & Head teachers through a workshops. Health and Sanitation facilities to primary schools in form of stance VIP Latrines and water tanks provided In-service training for teachers and other primary school staff

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	977,704	646,210	984,264
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>87,414</i>	<i>65,561</i>	
o/w Urban Unconditional Grant - Non Wage	87,414	65,561	
<i>Urban Unconditional Grant (Wage)</i>	<i>135,629</i>	<i>147,880</i>	<i>198,601</i>
o/w Transfer of Urban Unconditional Grant - Wage	135,629	147,880	198,601
Other Revenues	754,661	432,769	785,663
o/w Multi-Sectoral Transfers to LLGs	284,236	227,574	366,791
o/w Locally Raised Revenues	470,426	205,195	418,872
Development Revenues	6,085,736	1,275,259	6,870,340
<i>District Discretionary Development Grant</i>	<i>135,264</i>	<i>101,781</i>	<i>130,750</i>
o/w LGMSD (Former LGDP)	135,264	101,781	130,750
<i>Urban Discretionary Development Grant</i>	<i>3,964,584</i>	<i>0</i>	<i>4,738,588</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	3,964,584	0	4,738,588
Other Revenues	1,985,887	1,173,478	2,001,002
o/w Other Transfers from Central Government	1,424,850	1,015,817	1,424,850
o/w Multi-Sectoral Transfers to LLGs	252,254	101,453	348,077
o/w Locally Raised Revenues	308,784	56,207	228,075
Total Revenues	7,063,440	1,921,469	7,854,604
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>977,704</i>	<i>643,450</i>	<i>984,264</i>
Wage	135,629	146,106	198,601
Non Wage	842,076	497,343	785,663
<i>Development Expenditure</i>	<i>6,085,736</i>	<i>1,030,021</i>	<i>6,870,340</i>
Domestic Development	6,085,736	1,030,021	6,870,340
Donor Development	0	0	0
Total Expenditure	7,063,440	1,673,471	7,854,604

Department Revenue and Expenditure Allocations Plans for 2015/16

There is a notable increase in the department allocation and this is attributed to increased allocation of the USMID grant by UGX 774,006,650. Also important to note is that the department wage allocation increased as compared to the previous FY. The increase in Multi-Sectoral Transfers to LLGs is attributed to the anticipated increase in local revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length in Km of urban roads resealed	1	2	2
Length in Km. of urban roads upgraded to bitumen standard	1	0	0
Length in Km of Urban paved roads routinely maintained		5	1
Length in Km of Urban paved roads periodically maintained		5	2
Length in Km of District roads routinely maintained	1	16	20
Length in Km of District roads periodically maintained	0	5	2
Function Cost (UShs '000)	6,015,717	1,150,320	6,610,634
Function: 0482 District Engineering Services			
No. of Public Buildings Rehabilitated		0	1
Function Cost (UShs '000)	1,047,722	523,150	1,243,970
Cost of Workplan (UShs '000):	7,063,440	1,673,471	7,854,604

Planned Outputs for 2015/16

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	787,461	421,649	486,415
Urban Unconditional Grant (Non-Wage)	31,771	23,828	31,771
o\w Urban Unconditional Grant - Non Wage	31,771	23,828	31,771

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Urban Unconditional Grant (Wage)	59,680	59,748	64,362
o/w Transfer of Urban Unconditional Grant - Wage	59,680	59,748	64,362
Other Revenues	696,009	338,072	390,282
o/w Multi-Sectoral Transfers to LLGs	539,380	264,702	228,320
o/w Locally Raised Revenues	156,630	73,370	161,962
Development Revenues	64,000	18,400	188,140
Other Revenues	64,000	18,400	188,140
o/w Multi-Sectoral Transfers to LLGs	14,000	0	
o/w Locally Raised Revenues	50,000	18,400	188,140
Total Revenues	851,461	440,049	674,555

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	787,461	421,649	486,415
Wage	59,680	59,748	64,362
Non Wage	727,780	361,900	422,053
Development Expenditure	64,000	18,400	188,140
Domestic Development	64,000	18,400	188,140
Donor Development	0	0	0
Total Expenditure	851,461	440,049	674,555

Department Revenue and Expenditure Allocations Plans for 2015/16

There has been a drop in the allocations to the department this is mainly attributed to the small allocation to beautifying our environment which contributed to last FY allocation. The allocation decreased since the areas to be improved upon will be under construction by the works department i.e. improving the drainage system and road construction thus unable to beautify traffic islands

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations	1	1	1
No. of monitoring and compliance surveys undertaken	4	3	4
Function Cost (UShs '000)	851,461	440,049	674,555
Cost of Workplan (UShs '000):	851,461	440,049	674,555

Planned Outputs for 2015/16

Planting and replacing aging trees and those that are cut, municipal vegetation maintenance i.e. hedge trimming, weeding, pruning of trees, weeding of flowers, planting of trees and planting of flowers. However these activities are done in conjunction with LC1 councils, CBOs, NGOs, Clubs e.g 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. Environmental awareness and education carried

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	475,920	301,132	461,503
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>14,502</i>	<i>10,877</i>	<i>14,502</i>
o\w Urban Unconditional Grant - Non Wage	14,502	10,877	14,502
<i>Urban Unconditional Grant (Wage)</i>	<i>58,177</i>	<i>59,516</i>	<i>75,568</i>
o\w Transfer of Urban Unconditional Grant - Wage	58,177	59,516	75,568
<i>Sector Conditional Grant (Non-Wage)</i>	<i>46,724</i>	<i>35,043</i>	<i>34,914</i>
o\w Conditional transfers to Special Grant for PWDs	7,439	5,580	7,439
o\w Conditional Grant to Women Youth and Disability Grant	3,563	2,673	3,563
o\w Conditional Grant to Public Libraries	30,825	23,118	19,016
o\w Conditional Grant to Functional Adult Lit	3,906	2,931	3,906
o\w Conditional Grant to Community Devt Assistants Non Wage	990	741	990
<i>Other Revenues</i>	<i>356,517</i>	<i>195,696</i>	<i>336,518</i>
o\w Multi-Sectoral Transfers to LLGs	239,583	128,988	209,951
o\w Locally Raised Revenues	116,934	66,708	126,567
Development Revenues	418,719	282,249	174,223
<i>Other Revenues</i>	<i>418,719</i>	<i>282,249</i>	<i>174,223</i>
o\w Other Transfers from Central Government	357,190	251,715	100,000
o\w Multi-Sectoral Transfers to LLGs	61,530	30,534	64,223
o\w Locally Raised Revenues		0	10,000
Total Revenues	894,640	583,381	635,726
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>475,920</i>	<i>301,132</i>	<i>461,503</i>
Wage	58,177	62,356	75,568
Non Wage	417,743	238,776	385,935
<i>Development Expenditure</i>	<i>418,719</i>	<i>277,410</i>	<i>174,223</i>
Domestic Development	418,719	277,410	174,223
Donor Development	0	0	0
Total Expenditure	894,640	578,542	635,726

Department Revenue and Expenditure Allocations Plans for 2015/16

There is a tremendous decrease in the department allocation and this attributed to having no allocation for the TSUPU Grant as opposed to last FY where council anticipated receiving UGX 257,190,000. This was funding from MoLHUD however, the project was closed.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	500	350	500
No. of children cases (Juveniles) handled and settled	0	21	
No. of Youth councils supported	0	0	1
No. of assisted aids supplied to disabled and elderly community	4	3	4
Function Cost (UShs '000)	894,640	578,542	635,726
Cost of Workplan (UShs '000):	894,640	578,542	635,726

Planned Outputs for 2015/16

- Youth mobilized, sensitized and empowered to carry out IGAs
- Community centers, vocational training institutions, children remand homes and other community establishments monitored;
- Implementation of National and local laws and policies and social development monitored and evaluated;
- Council advised on policy and related matters regarding gender, labour and social development.

V. Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	149,815	104,617	170,579
Urban Unconditional Grant (Non-Wage)	8,746	6,560	8,746
o/w Urban Unconditional Grant - Non Wage	8,746	6,560	8,746
Urban Unconditional Grant (Wage)	26,424	28,802	38,402
o/w Transfer of Urban Unconditional Grant - Wage	26,424	28,802	38,402
Support Services Conditional Grant (Non-Wage)	21,020	15,765	20,707
o/w Conditional Grant to PAF monitoring	21,020	15,765	20,707
Other Revenues	93,625	53,490	102,723
o/w Multi-Sectoral Transfers to LLGs	19,397	12,384	25,500
o/w Locally Raised Revenues	74,228	41,106	77,223
Total Revenues	149,815	104,617	170,579
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	149,815	104,617	170,579
Wage	26,424	28,802	38,402
Non Wage	123,391	75,816	132,176
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	149,815	104,617	170,579

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2015/16

There is a slight increment in the departments allocation and this attributed to the anticipated increase in local revenue and increase in allocations to Multi-Sectoral Transfers to LLGs for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved 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	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	149,815	104,617	170,579
Cost of Workplan (UShs '000):	149,815	104,617	170,579

Planned Outputs for 2015/16

- Urban development strategies, plans and budgets formulated, developed and coordinated;
- Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;
- Management information System for the entire Municipality efficiently managed;
- Activities and programs of the urban development partners promoted and supported;
- Lower(Divisional) local council planning facilitated and guided;
- Work plans and budgets appraised and sources

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	99,460	71,535	114,748
Urban Unconditional Grant (Non-Wage)	7,979	5,984	7,979
o\w Urban Unconditional Grant - Non Wage	7,979	5,984	7,979
Urban Unconditional Grant (Wage)	27,739	29,423	39,231
o\w Transfer of Urban Unconditional Grant - Wage	27,739	29,423	39,231
Other Revenues	63,743	36,128	67,539
o\w Multi-Sectoral Transfers to LLGs	8,475	5,520	10,200
o\w Locally Raised Revenues	55,268	30,608	57,339
Development Revenues		0	4,000
Other Revenues		0	4,000
o\w Locally Raised Revenues		0	4,000

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	99,460	71,535	118,748
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,460	71,535	114,748
Wage	27,739	29,423	39,231
Non Wage	71,721	42,112	75,517
<i>Development Expenditure</i>	0	0	4,000
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	99,460	71,535	118,748

Department Revenue and Expenditure Allocations Plans for 2015/16

There is a slight increment in the departments allocation and this attributed to the anticipated increase in local revenue and increase in allocations to Multi-Sectoral Transfers to LLGs for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	30/1/14	30/1/15	30/1/15
Function Cost (UShs '000)	99,460	71,535	118,748
Cost of Workplan (UShs '000):	99,460	71,535	118,748

Planned Outputs for 2015/16

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