
Vote: 755 Jinja Municipal Council **2015/16 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Jinja Municipal Council

Date: 10/22/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	9,174,000	1,712,607	19%
2a. Discretionary Government Transfers	1,615,465	403,866	25%
2b. Conditional Government Transfers	12,497,030	1,842,300	15%
2c. Other Government Transfers	4,640,835	3,458,781	75%
3. Local Development Grant	290,555	58,111	20%
Total Revenues	28,217,884	7,475,665	26%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,815,381	1,550,307	972,949	27%	17%	63%
2 Finance	824,866	159,044	159,044	19%	19%	100%
3 Statutory Bodies	1,053,389	229,664	229,664	22%	22%	100%
4 Production and Marketing	162,764	21,072	21,072	13%	13%	100%
5 Health	2,054,640	471,321	464,496	23%	23%	99%
6 Education	6,345,897	1,679,658	1,542,638	26%	24%	92%
7a Roads and Engineering	10,268,596	2,999,815	1,552,963	29%	15%	52%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	674,555	107,391	107,391	16%	16%	100%
9 Community Based Services	728,469	196,815	196,815	27%	27%	100%
10 Planning	170,579	36,684	36,684	22%	22%	100%
11 Internal Audit	118,748	23,893	23,892	20%	20%	100%
Grand Total	28,217,884	7,475,665	5,307,610	26%	19%	71%
Wage Rec't:	7,002,544	1,780,382	1,780,382	25%	25%	100%
Non Wage Rec't:	8,391,036	1,699,305	1,663,715	20%	20%	98%
Domestic Dev't	12,824,304	3,995,978	1,863,512	31%	15%	47%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	9,174,000	1,712,607	19%
Fees from appeals	500	0	0%
Animal & Crop Husbandry related levies	29,000	4,901	17%
Application Fees	10,000	1,200	12%
Business licences	669,273	108,430	16%
Advertisements/Billboards	148,500	19,765	13%
Educational/Instruction related levies	40,000	0	0%
Land Fees	1,556,892	59,770	4%
Local Hotel Tax	162,362	18,310	11%
Local Service Tax	121,500	14,183	12%
Market/Gate Charges	1,330,863	108,730	8%
Miscellaneous	289,561	39,426	14%
Occupational Permits	96,000	8,764	9%
Other Fees and Charges	46,101	7,621	17%
Park Fees	1,263,861	240,432	19%
Property related Duties/Fees	1,696,041	108,047	6%
Refuse collection charges/Public convenience	27,205	3,400	12%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,200	870	21%
Rent & Rates from other Gov't Units	65,900	8,290	13%
Rent & rates-produced assets-from private entities	77,111	10,500	14%
Royalties	134,000	0	0%
Sale of (Produced) Government Properties/assets	499,049	47,885	10%
Unspent balances – Locally Raised Revenues	902,082	902,082	100%
Public Health Licences	4,000	0	0%
2a. Discretionary Government Transfers	1,615,465	403,866	25%
Urban Unconditional Grant - Non Wage	686,798	171,700	25%
Transfer of Urban Unconditional Grant - Wage	928,666	232,167	25%
2b. Conditional Government Transfers	12,497,030	1,842,300	15%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional Grant to Primary Salaries	2,501,073	599,747	24%
Conditional Grant to Primary Education	192,281	42,618	22%
Conditional Grant to PHC Salaries	1,082,272	272,333	25%
Conditional Grant to PHC- Non wage	60,270	15,068	25%
Conditional Grant to PHC - development	13,247	2,649	20%
Conditional Grant to PAF monitoring	20,707	5,177	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Public Libraries	19,016	4,754	25%
Conditional Grant to Community Devt Assistants Non Wage	990	891	90%
Conditional Grant to Women Youth and Disability Grant	3,563	891	25%
Conditional Grant to Functional Adult Lit	3,906	977	25%
Conditional Grant to Secondary Education	260,028	86,676	33%
Conditional Grant to Secondary Salaries	1,969,052	552,110	28%
Conditional transfers to Special Grant for PWDs	7,439	1,860	25%
Conditional Grant to Tertiary Salaries	451,320	116,538	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,352	17,062	24%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	55,162	7,488	14%
Conditional transfers to School Inspection Grant	15,927	3,982	25%
Uganda Support to Municipal Infrastructure Development (USMID)	5,204,821	0	0%
Conditional Grant to SFG	513,393	102,679	20%
2c. Other Government Transfers	4,640,835	3,458,781	75%
Unspent balances – Conditional Grants	2,978,409	2,978,409	100%
Youth Livelihood Programme	100,000	0	0%
Unspent balances – Other Government Transfers	137,576	137,576	100%
Road maintenance -URF	1,424,850	342,797	24%
3. Local Development Grant	290,555	58,111	20%
LGMSD (Former LGDP)	290,555	58,111	20%
Total Revenues	28,217,884	7,475,665	26%

(i) Cummulative Performance for Locally Raised Revenues

Despite the good general performance seen, most of the tenderers had not paid by the end of September 2015. The performance is attributed to unspent balance from FY 2014/15. There were no collections from Royalties, Public Health Licences and Educational/Instruction related levies had no collections because they normally pay in January. Most of the Property rates Council budgeted for will be coming from the Uganda Land Commission but had not been received by the end of September 2015. Collections from the market are still low due resistance from the vendorsaw

(ii) Cummulative Performance for Central Government Transfers

Government receipts by the end of the quarter were UGX 5,755,570,000 of which UGX 2,978,409,001 was unspent balance from FY 2014/15. USMID grant worth UGX 1,301,205,321 was not received during the quarter under review as Government transfers. It should also be noted that Council had a shortage of UGX 103,498,000 to cater for salaries for the month of september where 62 members of staff missed and pensioners were not paid for the month of August and September 2015 as well as Deductions off salaries to various entities.

(iii) Cummulative Performance for Donor Funding

There was no donation received during the quarter under review

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,594,485	695,869	19%	898,621	695,869	77%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	1,124,504	200,290	18%	281,126	200,290	71%
Multi-Sectoral Transfers to LLGs	1,984,333	374,167	19%	496,083	374,167	75%
Urban Unconditional Grant - Non Wage	152,187	38,047	25%	38,047	38,047	100%
Transfer of Urban Unconditional Grant - Wage	303,461	75,865	25%	75,865	75,865	100%
<i>Development Revenues</i>	2,220,897	854,438	38%	555,224	854,438	154%
Uganda Support to Municipal Infrastructure Developm	466,233	0	0%	116,558	0	0%
LGMSD (Former LGDP)	29,056	29,056	100%	7,264	29,056	400%
Unspent balances – Locally Raised Revenues	152,082	152,082	100%	38,021	152,082	400%
Locally Raised Revenues	793,600	228,181	29%	198,400	228,181	115%
Unspent balances – Conditional Grants	445,120	445,120	100%	111,280	445,120	400%
Multi-Sectoral Transfers to LLGs	334,806	0	0%	83,702	0	0%
Total Revenues	5,815,381	1,550,307	27%	1,453,845	1,550,307	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,594,485	678,035	19%	898,621	678,035	75%
Wage	303,461	75,865	25%	75,865	75,865	100%
Non Wage	3,291,023	602,170	18%	822,756	602,170	73%
<i>Development Expenditure</i>	2,220,897	294,914	13%	443,944	294,914	66%
Domestic Development	2,220,897	294,914	13%	443,944	294,914	66%
Donor Development	0	0		0	0	
Total Expenditure	5,815,381	972,949	17%	1,342,565	972,949	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,833	0%			
<i>Development Balances</i>		559,524	25%			
Domestic Development		559,524	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		577,358	10%			

During the quarter under review Administration department was allocated a total of UGX 1,550,307,000 as revenue this was as follows:-

Conditional Grant to IFMS Running Costs - UGX 7,500,000 Locally Raised Revenues; - UGX 200,290,000 Transfer of Urban Unconditional Grant - Wage; UGX 75,865,000 Urban Unconditional Grant - Non Wage; UGX 38,047,850 Multi-Sectoral Transfers to LLGs was - UGX 423,120,031. For development LGMSD (Former LGDP) was - UGX 29,550,000 and UGX 380,263,000 as locally raised revenue

There was a shortage of UGX 103,498,000 to cater for salaries for the month of september where 62 members of staff missed and pensioners were not paid for the month of August and September 2015 as well as Deductions off salaries to various entities.

The poor performance in other areas is due to poor local revenue performance by council.

In quarter one expenditure in administration was as follows:-

Wages was UGX 75,865,000. Wages performance was below the anticipated because a number of staff did not receive

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Workplan 1a: Administration

salaries as a result of having an allocation less than what is required. Operation of the Administration Department; UGX 79,024,000, Human Resource Management; UGX 7,064,000, Capacity Building for HLG; UGX 20,670,000, Public Information Dissemination Office; UGX 5,689,000, Office Support services; UGX 19,167,000 Records Management; UGX 6,429,000, Procurement Services; UGX 2,620,000 Enforcement; UGX 11,089,000

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

Administration has unspent balance to be spent on construction of a roof over town hall whose implementation process is under way and USMID Capacity building

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	YES	YES
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased	1	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	5,815,381	972,949
Cost of Workplan (UShs '000):	5,815,381	972,949

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

Council advised on technical , administrative and legal matters pertaining to the management of the Municipality;

Plans and budgets for Council activities developed and Coordinated;

Acquisition, utilisation, maintenance and accountability for the human, financial and physical resources of the Municipality managed;

Performance of staff in the municipality supervised and evaluated;

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

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

Mobilisation of the Municipality community for development purposes supported;

Illegal vendors on the streets and there is some remarkable improvement

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	775,866	159,044	20%	193,966	159,044	82%
Locally Raised Revenues	257,672	45,901	18%	64,418	45,901	71%
Multi-Sectoral Transfers to LLGs	334,461	67,210	20%	83,615	67,210	80%
Urban Unconditional Grant - Non Wage	22,641	5,660	25%	5,660	5,660	100%
Transfer of Urban Unconditional Grant - Wage	161,092	40,273	25%	40,273	40,273	100%
<i>Development Revenues</i>	49,000	0	0%	12,250	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	9,000	0	0%	2,250	0	0%
Total Revenues	824,866	159,044	19%	206,216	159,044	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	775,866	159,044	20%	193,966	159,044	82%
Wage	161,092	40,273	25%	40,273	40,273	100%
Non Wage	614,774	118,771	19%	153,693	118,771	77%
<i>Development Expenditure</i>	49,000	0	0%	12,250	0	0%
Domestic Development	49,000	0	0%	12,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	824,866	159,044	19%	206,216	159,044	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Finance department was allocated a total of UGX 159,044,000 as follows:- Locally Raised Revenues UGX 45,901,000 Transfer of Urban Unconditional Grant - Wage UGX 40,273,080 Urban Unconditional Grant - Non Wage; UGX 5,660,000 and UGX 67,210,070,000 as Multi-Sectoral Transfers to LLGs

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

The major expenditures in the department is salaries UGX 40,273,080, Revenue Management and Collection Services UGX 9,198,000, Budgeting and Planning Services UGX 5,455,000, Expenditure management Services UGX 2,351,000, UGX LG Accounting Services 2,500,000 and UGX 17,961,000 was spent in LLGs for non-wage recurrent activities

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

N/A

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Hotel Tax Collected	179250000	18310000
Value of Other Local Revenue Collections	7428060000	1680113510
Date of Approval of the Annual Workplan to the Council	11/03/2016	17/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	15/05/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	28/8/2015
Date for submitting the Annual Performance Report	30/7/2015	30/7/2015
Value of LG service tax collection	95000000	14183000
<i>Function Cost (UShs '000)</i>	824,866	159,044
<i>Cost of Workplan (UShs '000):</i>	824,866	159,044

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

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

Demand notes for ground and property rates were served to the eligible tax payers

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

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

Integrated Financial Management Systems efficiently and effectively managed and monitored;

Periodical financial statements and their reconciliation prepared

Staff in accounts section supervised and their performance evaluated

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,053,389	229,664	22%	263,347	229,664	87%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	55,162	7,488	14%	13,790	7,488	54%
Conditional transfers to Councillors allowances and Ex	72,352	17,062	24%	18,088	17,062	94%
Locally Raised Revenues	404,074	83,210	21%	101,019	83,210	82%
Multi-Sectoral Transfers to LLGs	470,236	109,013	23%	117,559	109,013	93%
Urban Unconditional Grant - Non Wage	46,353	11,588	25%	11,588	11,588	100%
Total Revenues	1,053,389	229,664	22%	263,347	229,664	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,053,389	229,664	22%	263,347	229,664	87%
Wage	55,162	7,488	14%	13,790	7,488	54%
Non Wage	998,228	222,176	22%	249,557	222,176	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,053,389	229,664	22%	263,347	229,664	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Statutory Bodies was allocated a total of UGX 229,664,000 as follows:- Conditional transfers to Salary and Gratuity for LG elected Political Leaders UGX 7,488,000, Conditional transfers to Councillors allowances and Ex Gratia UGX 17,062,000 Locally Raised Revenues was UGX 83,210,000 Urban Unconditional Grant - Non Wage UGX 11,588,523 Multi-Sectoral Transfers to LLGs UGX 109,013,300

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

ii) The major expenditure allocations for the departments

The major expenditures in the department were Wages; UGX 7,488,000 Performance for wages is less than expected because the Jinja Mc did not have a deputy Mayor thus no payments and so is poor performance under Conditional transfers to Salary and Gratuity for LG elected politicians. LG Council Administration services; UGX11,624,000, Standing Committees Services; UGX 96,370,000, LG procurement management services; UGX 3,850,000, LG Political and executive oversight; UGX 7,520,000 and UGX 233,218,000 was spent in LLGs:-

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

Minimum balance for the account

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	500	68
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	10	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	1,053,389	229,664
Cost of Workplan (UShs '000):	1,053,389	229,664

Carried out monitoring of on-going projects

Had to Two Council and committee meetings during the quarter under review

Salaries paid to the three political heads i.e. Mayor and the three division chairpersons.

Two council meetings held during the period under review.

Produced a comprehensive board of survey report during the quarter under review.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,964	21,072	19%	27,491	21,072	77%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	32,612	7,439	23%	8,153	7,439	91%
Multi-Sectoral Transfers to LLGs	42,764	8,736	20%	10,691	8,736	82%
Transfer of Urban Unconditional Grant - Wage	19,588	4,897	25%	4,897	4,897	100%
<i>Development Revenues</i>	52,800	0	0%	700	0	0%
Locally Raised Revenues	52,800	0	0%	700	0	0%
Total Revenues	162,764	21,072	13%	28,191	21,072	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,964	21,072	19%	14,991	21,072	141%
Wage	34,588	4,897	14%	4,300	4,897	114%
Non Wage	75,376	16,175	21%	10,691	16,175	151%
<i>Development Expenditure</i>	52,800	0	0%	13,200	0	0%
Domestic Development	52,800	0	0%	13,200	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	162,764	21,072	13%	28,191	21,072	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Production and Marketing department was allocated UGX 21,072,000 with details as seen above.

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

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

ii) The major expenditure allocations for the departments

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	42,764	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	34,588	13,633

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No. of Tourism Action Plans and regulations developed	1	
Function Cost (UShs '000)	85,412	7,439
Cost of Workplan (UShs '000):	162,764	21,072

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,989,673	449,252	23%	504,918	449,252	89%
Conditional Grant to PHC Salaries	1,082,272	272,333	25%	270,568	272,333	101%
Conditional Grant to PHC- Non wage	60,270	15,068	25%	15,068	15,068	100%
Locally Raised Revenues	71,075	16,616	23%	17,769	16,616	94%
Unspent balances – Other Government Transfers	10,000	10,000	100%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs	747,715	130,650	17%	186,929	130,650	70%
Urban Unconditional Grant - Non Wage	18,340	4,585	25%	4,585	4,585	100%
<i>Development Revenues</i>	64,967	22,070	34%	11,387	22,070	194%
Conditional Grant to PHC - development	13,247	2,649	20%	3,312	2,649	80%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Conditional Grants	19,420	19,420	100%	0	19,420	0%
Multi-Sectoral Transfers to LLGs	27,300	0	0%	6,825	0	0%
Total Revenues	2,054,640	471,321	23%	516,305	471,321	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,989,673	449,252	23%	494,918	449,252	91%
Wage	1,082,272	272,333	25%	270,568	272,333	101%
Non Wage	907,401	176,919	19%	224,350	176,919	79%
<i>Development Expenditure</i>	64,967	15,245	23%	11,387	15,245	134%
Domestic Development	64,967	15,245	23%	11,387	15,245	134%
Donor Development	0	0		0	0	
Total Expenditure	2,054,640	464,496	23%	506,305	464,496	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,825	11%			
Domestic Development		6,825	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,825	0%			

During the quarter under review Health department was allocated a total of UGX 471,321,000 as seen above.

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

li) The major expenditure allocations for the departments

This comprised of UGX 272,333,000 as Conditional Grant to PHC Salaries for wage, UGX 15,068,000 as Conditional Grant to PHC- Non wage, UGX 4,585,000 as Urban Non-wage, UGX 16,616,000 Local Revenue for non-wage recurrent activities and UGX 2,649,000 as Conditional Grant to PHC - Development while that for the Multi-Sectoral Transfers to LLGs is UGX 130,650,000 for both capital and recurrent expenditure.

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

Retention for projects implemented in FY 2014/15

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	222810744	55702686
Value of health supplies and medicines delivered to health facilities by NMS	222810744	55702686
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	200000	51230
Number of inpatients that visited the Govt. health facilities.	10000	2510
No. and proportion of deliveries conducted in the Govt. health facilities	300	82
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	650	178
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	2,054,640	464,496
Cost of Workplan (US\$ '000):	2,054,640	464,496

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

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

Plans for dispensing activities prepared;

Dispensed medicines were registered;

Accountability for allocated medical, fiscal and other resources made;

Patients were diagnosed and treated;

Functionality of health management information system Supervised;

Unit infrastructure and equipments maintained;

Equipment, medicines and other supplies Procured;

Human resource management functions carried out;

Implementation of the Uganda Minimum Health Care Package coordinated;

Technical guidance and support supervision provided;

Occupational health and safety committee facilitated;

Reports prepared and submitted; and

Vote: 755 Jinja Municipal Council **2015/16 Quarter 1**

Workplan 5: Health

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

A home improvement campaign was carried out.

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

14 unclaimed bodies were buried at the cemetery

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,652,695	1,443,669	26%	1,414,224	1,443,669	102%
Conditional Grant to Tertiary Salaries	451,320	116,538	26%	112,830	116,538	103%
Conditional Grant to Primary Salaries	2,501,073	599,747	24%	625,268	599,747	96%
Conditional Grant to Secondary Salaries	1,969,052	552,110	28%	492,263	552,110	112%
Conditional Grant to Primary Education	192,281	42,618	22%	48,070	42,618	89%
Conditional Grant to Secondary Education	260,028	86,676	33%	65,007	86,676	133%
Conditional transfers to School Inspection Grant	15,927	3,982	25%	3,982	3,982	100%
Locally Raised Revenues	128,897	15,295	12%	32,224	15,295	47%
Unspent balances – Other Government Transfers	1,400	1,400	100%	1,400	1,400	100%
Multi-Sectoral Transfers to LLGs	90,540	14,760	16%	22,635	14,760	65%
Urban Unconditional Grant - Non Wage	13,815	3,454	25%	3,454	3,454	100%
Transfer of Urban Unconditional Grant - Wage	28,361	7,090	25%	7,090	7,090	100%
<i>Development Revenues</i>	693,203	235,989	34%	273,158	235,989	86%
Conditional Grant to SFG	513,393	102,679	20%	128,348	102,679	80%
Locally Raised Revenues	500	0	0%	0	0	
Unspent balances – Conditional Grants	133,310	133,310	100%	133,310	133,310	100%
Multi-Sectoral Transfers to LLGs	46,000	0	0%	11,500	0	0%
Total Revenues	6,345,897	1,679,658	26%	1,687,382	1,679,658	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,652,695	1,430,862	25%	1,412,824	1,430,862	101%
Wage	4,949,806	1,275,485	26%	1,237,451	1,275,485	103%
Non Wage	702,889	155,377	22%	175,372	155,377	89%
<i>Development Expenditure</i>	693,203	111,776	16%	139,848	111,776	80%
Domestic Development	693,203	111,776	16%	139,848	111,776	80%
Donor Development	0	0		0	0	
Total Expenditure	6,345,897	1,542,638	24%	1,552,672	1,542,638	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,807	0%			
<i>Development Balances</i>		124,213	18%			
Domestic Development		124,213	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,020	2%			

During the quarter under review Education department was allocated the following a total of UGX 16,79,658,000 with details as seen above.

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

Release shows that Jinja Municipal Council received UGX 86,676,000 as USE Grant, however, Bank statements for the three USE Schools show a total of UGX 73,869,093 thus UGX 12,807,000 which appears in the unspent balance.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries (Primary Teachers) Salaries (Secondary Teachers); Salaries for Established Staff in the department and Tertiary institutions. UGX 5,723,000 Primary Schools Services. The balance current activities is for inspection, sports and daily recurrent activities of the department.

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 6: Education

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

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

Retention for projects implemented in FY 2014/15

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture		1
No. of teachers paid salaries	425	425
No. of qualified primary teachers	420	420
No. of pupils enrolled in UPE	14814	14814
No. of Students passing in grade one	150	150
No. of pupils sitting PLE	2125	2125
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	8	8
No. of latrine stances constructed	20	0
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	3,050,516	754,859
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	425	425
No. of students passing O level	1025	3250
No. of students sitting O level	1025	1025
No. of students enrolled in USE	450	450
No. of classrooms constructed in USE	0	1
No. of classrooms rehabilitated in USE	1	0
Function Cost (US\$ '000)	2,559,820	625,979
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	135	135
No. of students in tertiary education	600	600
Function Cost (US\$ '000)	451,320	116,538
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	24	24
No. of secondary schools inspected in quarter	7	7
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	284,241	45,263
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,345,897	1,542,638

i. Teacher's performance monitored;

ii. Data on education managed;

iii. Technical advice and guidance to head teachers and school management committees provided;

iv. Periodic reports prepared and submitted to Council committees;

v. Collaboration with school foundation bodies enhanced

Vote: 755 Jinja Municipal Council **2015/16 Quarter 1**

Workplan 6: Education

- vi. Inspection programmes managed;
- vii. Inspection undertaken and Reports prepared;
- viii. Inspections Reports evaluated;
- ix. Sports and games programmes/timetable drawn;
- x. Sports and games activities supervised;
- xi. Sports talents identified and promoted;
- xii. Sports courses organized;
- xiii. Community sensitized on sports and game policies;
- xiv. Sports equipment purchased; and
- xv. Sports facilities in the Municipality preserved and rehabilitated.
- Xvi. Visually impaired children at Spire Road Primary School continued receiving services from our Partners i.e. Source of the Nile Rotary Club

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	984,264	218,361	22%	246,066	218,361	89%
Locally Raised Revenues	418,872	85,402	20%	104,718	85,402	82%
Multi-Sectoral Transfers to LLGs	366,791	76,543	21%	91,698	76,543	83%
Urban Unconditional Grant - Non Wage		6,766		0	6,766	
Transfer of Urban Unconditional Grant - Wage	198,601	49,650	25%	49,650	49,650	100%
<i>Development Revenues</i>	9,284,332	2,781,454	30%	2,321,083	2,781,454	120%
Uganda Support to Municipal Infrastructure Developm	4,738,588	0	0%	1,184,647	0	0%
LGMSD (Former LGDP)	130,750	14,775	11%	32,687	14,775	45%
Locally Raised Revenues	228,075	0	0%	57,019	0	0%
Unspent balances – Conditional Grants	2,413,992	2,413,886	100%	603,498	2,413,886	400%
Other Transfers from Central Government	1,424,850	342,797	24%	356,212	342,797	96%
Multi-Sectoral Transfers to LLGs	348,077	9,996	3%	87,019	9,996	11%
Total Revenues	10,268,596	2,999,815	29%	2,567,149	2,999,815	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	984,264	213,412	22%	246,066	213,412	87%
Wage	198,601	49,650	25%	49,650	49,650	100%
Non Wage	785,663	163,762	21%	196,416	163,762	83%
<i>Development Expenditure</i>	9,284,332	1,339,551	14%	2,293,366	1,339,551	58%
Domestic Development	9,284,332	1,339,551	14%	2,293,366	1,339,551	58%
Donor Development	0	0		0	0	
Total Expenditure	10,268,596	1,552,963	15%	2,539,432	1,552,963	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,949	1%			
<i>Development Balances</i>		1,441,903	16%			
Domestic Development		1,441,903	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,446,852	14%			

During the quarter under review Roads and Engineering department was allocated a total of UGX 2,999,921 with details as seen above.

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

The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 49,650,000. Operation of District Roads Office; UGX 30,557,000, Urban Roads Resealing; UGX 56,730,000, Urban paved roads; Maintenance (LLS); UGX 103,200, Buildings & Other Structures (Administrative); UGX 23,500,000 (, Buildings Maintenance; UGX 103,4,685,000, Vehicle Maintenance; UGX 46,030,000, Plant Maintenance; UGX 49,300,000, Electrical Installations/Repairs; UGX 6,908,000.

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

Retention of projects implemented in FY 2014/15. It should also be noted that LGMSDP and URF still had money due to slow contractors.

(ii) Highlights of Physical Performance

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	2	1
Length in Km of Urban paved roads routinely maintained	1	1
Length in Km of Urban paved roads periodically maintained	2	1
Length in Km of District roads routinely maintained	20	4
Length in Km of District roads periodically maintained	2	1
Function Cost (US\$ '000)	9,024,626	1,409,526
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	1	8
Function Cost (US\$ '000)	1,243,970	143,438
Cost of Workplan (US\$ '000):	10,268,596	1,552,963

Supervision of onstruction works at the Central Market

Physical planning section prepared detailed plans of Masese II and Babu Quarters in Walukuba Masese division

Valuation of roperties was done under the Physical Planning Section.

Upgrading of Musita Road, Tapingwa Road i.e. between Nasuti and Lwansunu Roads and part of Accacia Avenue using Road Fund

Stone pitched the drainage along Accacia Avenue, Musita Roads Madhvani Road junction towards Magwa Crescent junction

Radio road was under implementation by the end of the FY to be done using culverts of 600MM diameter.

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

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

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

5 Concrete manhole covers were installed in the central business district

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

Vote: 755 Jinja Municipal Council **2015/16 Quarter 1**

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

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

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	486,415	102,391	21%	121,604	102,391	84%
Locally Raised Revenues	161,962	35,668	22%	40,490	35,668	88%
Multi-Sectoral Transfers to LLGs	228,320	42,690	19%	57,080	42,690	75%
Urban Unconditional Grant - Non Wage	31,771	7,943	25%	7,943	7,943	100%
Transfer of Urban Unconditional Grant - Wage	64,362	16,091	25%	16,091	16,091	100%
<i>Development Revenues</i>	188,140	5,000	3%	47,035	5,000	11%
Locally Raised Revenues	188,140	5,000	3%	47,035	5,000	11%
Total Revenues	674,555	107,391	16%	168,639	107,391	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,415	102,391	21%	121,604	102,391	84%
Wage	64,362	16,091	25%	16,091	16,091	100%
Non Wage	422,053	86,300	20%	105,513	86,300	82%
<i>Development Expenditure</i>	188,140	5,000	3%	47,035	5,000	11%
Domestic Development	188,140	5,000	3%	47,035	5,000	11%
Donor Development	0	0		0	0	
Total Expenditure	674,555	107,391	16%	168,639	107,391	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Natural Resources department was allocated UGX 107,391,000 with details as seen above.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries UGX 16,091,000 which is beyond by 30% this is attributed to the increment which cuts across for all staff.

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Agro forestry Demonstrations	1	1
No. of monitoring and compliance surveys undertaken	4	1
Function Cost (UShs '000)	674,555	107,391

Vote: 755 Jinja Municipal Council **2015/16 Quarter 1**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	674,555	107,391

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	461,503	99,789	22%	115,376	99,789	86%
Conditional Grant to Functional Adult Lit	3,906	977	25%	977	977	100%
Conditional Grant to Public Libraries	19,016	4,754	25%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	990	891	90%	247	891	360%
Conditional Grant to Women Youth and Disability Gr	3,563	891	25%	891	891	100%
Conditional transfers to Special Grant for PWDs	7,439	1,860	25%	1,860	1,860	100%
Locally Raised Revenues	126,567	19,481	15%	31,642	19,481	62%
Multi-Sectoral Transfers to LLGs	209,951	48,418	23%	52,488	48,418	92%
Urban Unconditional Grant - Non Wage	14,502	3,626	25%	3,626	3,626	100%
Transfer of Urban Unconditional Grant - Wage	75,568	18,892	25%	18,892	18,892	100%
<i>Development Revenues</i>	266,966	97,027	36%	136,298	97,027	71%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers	92,743	92,743	100%	92,743	92,743	100%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	64,223	4,284	7%	16,056	4,284	27%
Total Revenues	728,469	196,815	27%	251,674	196,815	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	461,503	99,788	22%	115,376	99,788	86%
Wage	75,568	18,892	25%	18,892	18,892	100%
Non Wage	385,935	80,896	21%	96,484	80,896	84%
<i>Development Expenditure</i>	266,966	97,027	36%	136,298	97,027	71%
Domestic Development	266,966	97,027	36%	136,298	97,027	71%
Donor Development	0	0		0	0	
Total Expenditure	728,469	196,815	27%	251,674	196,815	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review the department was allocated a total of UGX 196,815,000 with details as seen above :-

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

The major expenditures in the department are Salaries; UGX 18,892,000 Operation of the Community Based Services Department; UGX 5,240,000 Social Rehabilitation Services; UGX 8,350,000 Community Development Services (HLG); UGX 2,500,000, Support to Public Libraries; UGX 7,706,000, Gender Mainstreaming; UGX 3,000,000, Support to Disabled and the Elderly; UGX 71,800,000, Community Development Services for LLGs (LLS); UGX 19,265,000; Multi-Sectoral Transfers to LLGs UGX

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

N/A

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	500	120
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	1
Function Cost (UShs '000)	728,469	196,815
Cost of Workplan (UShs '000):	728,469	196,815

i. Delivery of community-based services coordinated;

ii. Community centers, vocational training institutions, children remand homes and other community establishments monitored;

iii. Implementation of National and local laws and policies and social development monitored and evaluated;

iv. Council advised on policy and related matters regarding gender, labour and social development.

v. Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;

vi. Conformity to national policies and standards on occupational health and safety enforced;

vii. Community awareness and involvement in socio-economic development initiatives monitored and evaluated;

viii. Collection, analysis and dissemination of labour information coordinated;

ix. Discharge of statutory obligations regarding community care, protection and welfare managed; and

x. Registration and promotion of community development groups supervised.

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

Tailoring project at kaindu community is on-going

8 FAL Classes are on-going in the divisions

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

One FAL meeting was conducted with the instructors

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,579	36,684	22%	42,645	36,684	86%
Conditional Grant to PAF monitoring	20,707	5,177	25%	5,177	5,177	100%
Locally Raised Revenues	77,223	14,620	19%	19,306	14,620	76%
Multi-Sectoral Transfers to LLGs	25,500	5,100	20%	6,375	5,100	80%
Urban Unconditional Grant - Non Wage	8,746	2,187	25%	2,187	2,187	100%
Transfer of Urban Unconditional Grant - Wage	38,402	9,601	25%	9,601	9,601	100%
Total Revenues	170,579	36,684	22%	42,645	36,684	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,579	36,684	22%	42,645	36,684	86%
Wage	38,402	9,601	25%	9,601	9,601	100%
Non Wage	132,176	27,083	20%	33,044	27,083	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	170,579	36,684	22%	42,645	36,684	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Planning department was allocated a total of UGX 36,684,000 with details as seen above.

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

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	170,579	36,684

Vote: 755 Jinja Municipal Council **2015/16 Quarter 1**

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	170,579	36,684

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

Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;

Management information System for the entire Municipality efficiently managed;

Activities and programs of the urban development partners promoted and supported;

Divisional local council planning facilitated and guided;

Work plans and budgets appraised and sources of funding identified; and

Minutes of Technical Planning Committee produced

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,748	23,893	21%	28,687	23,893	83%
Locally Raised Revenues	57,339	9,540	17%	14,335	9,540	67%
Multi-Sectoral Transfers to LLGs	10,200	2,550	25%	2,550	2,550	100%
Urban Unconditional Grant - Non Wage	7,979	1,995	25%	1,995	1,995	100%
Transfer of Urban Unconditional Grant - Wage	39,231	9,808	25%	9,808	9,808	100%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	118,748	23,893	20%	29,687	23,893	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,748	23,892	21%	28,687	23,892	83%
Wage	39,231	9,808	25%	9,808	9,808	100%
Non Wage	75,517	14,085	19%	18,879	14,085	75%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	118,748	23,892	20%	29,687	23,892	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Internal Audit department was allocated at total of UGX 23,892,000 with details as seen above.

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

The major expenditure allocations for the departments

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/1/15	30/10/2015
Function Cost (UShs '000)	118,748	23,892

Vote: 755 Jinja Municipal Council **2015/16 Quarter 1**

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	118,748	23,892

- i. Operational financial and accounting systems reviewed to ensure efficiency;
- ii. Procurement and payment procedures audited to facilitate efficient and effective transactions of the Municipality
- iii. Manpower audit carried out in line with the budgets and laws;
- iv. Stores Audit conducted for safe custody, efficiency and economic usage of resources;
- v. Liaison with the Auditor General in Municipal audits undertaken; and
- vi. Annual and quarterly departmental work plans and budgets prepared and forwarded to relevant authorities.

Vote: 755 Jinja Municipal Council **2015/16 Quarter 1**

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;
	Council advised on technical , administrative and legal matters pertaining to the management of the M	Council advised on technical , administrative and legal matters pertaining to the management of the M
<i>General Staff Salaries</i>		75,865
<i>Medical expenses (To employees)</i>		3,267
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Gratuity Expenses</i>		22,044
<i>Advertising and Public Relations</i>		4,700
<i>Books, Periodicals & Newspapers</i>		1,754
<i>Computer supplies and Information Technology (IT)</i>		1,300
<i>Welfare and Entertainment</i>		8,293
<i>Printing, Stationery, Photocopying and Binding</i>		10,000
<i>IFMS Recurrent costs</i>		7,500
<i>Telecommunications</i>		4,240
<i>Electricity</i>		10,000
<i>Water</i>		6,000
<i>Travel inland</i>		7,835
<i>Travel abroad</i>		3,280
<i>Fuel, Lubricants and Oils</i>		5,768
<i>Wage Rec't:</i>	75,865	75,865
<i>Non Wage Rec't:</i>	199,840	97,481
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275,706	173,347

Output: Human Resource Management

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p>	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p>
<i>Books, Periodicals & Newspapers</i>		61
<i>Welfare and Entertainment</i>		773
<i>IPPS Recurrent Costs</i>		1,548
<i>Telecommunications</i>		500
<i>Travel inland</i>		2,678
<i>Fuel, Lubricants and Oils</i>		2,518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,049	8,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,049	8,078
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)
No. (and type) of capacity building sessions undertaken	1 (Workshop on Environment Issues)	1 (No session was carried out)
Non Standard Outputs:	Capacity Building Needs Assessment Report	6 key staff under USMID attended courses at the recognized institutions
		Data for the revenue data base was collected
<i>Workshops and Seminars</i>		106,000
<i>Staff Training</i>		113,914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,982	81,000
<i>Domestic Dev't:</i>	123,822	138,914
<i>Donor Dev't:</i>		
Total	171,804	219,914
Output: Public Information Dissemination		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Co-operate image of Council maintained	Co-operate image of Council maintained
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made
	Supplementary prepared	Supplementary prepared
	Documentary	Documentary
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on J	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on J
<i>Advertising and Public Relations</i>		4,200
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Telecommunications</i>		240
<i>Travel inland</i>		1,429
<i>Fuel, Lubricants and Oils</i>		2,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,693	10,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,693	10,791
Output: Office Support services		
Non Standard Outputs:	Administration within the Municipality supervised;	Administration within the Municipality supervised;
	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;
	Financial transactions at the division level supervised;	Financial transactions at the division level supervised;
<i>Welfare and Entertainment</i>		12,000
<i>Cleaning and Sanitation</i>		2,732
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,719	14,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,719	14,732
Output: Local Policing		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Rules and regulations are adhered to by the public;</p> <p>Tax/Revenue Department supported by arrested tax defaulters;</p> <p>Operations carried out as authorized by the Town Clerk; and</p> <p>Criminal activities investigated and criminals prosecuted.</p> <p>Premise</p>	<p>Rules and regulations are adhered to by the public;</p> <p>Tax/Revenue Department supported by arrested tax defaulters;</p> <p>Operations carried out as authorized by the Town Clerk; and</p> <p>Criminal activities investigated and criminals prosecuted.</p> <p>Premise</p>
<i>Welfare and Entertainment</i>		1,987
<i>Telecommunications</i>		620
<i>Travel inland</i>		3,366
<i>Fuel, Lubricants and Oils</i>		2,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,624	8,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,624	8,045

Output: Records Management

Non Standard Outputs:	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by deci</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by deci</p>
<i>Books, Periodicals & Newspapers</i>		607
<i>Welfare and Entertainment</i>		937
<i>Telecommunications</i>		360
<i>Postage and Courier</i>		500
<i>Travel inland</i>		1,139
<i>Fuel, Lubricants and Oils</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,070	4,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,070	4,282

Output: Procurement Services

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Procurement Plan for FY 2014/15 presented before Council by 1st July 2014</p> <p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p>	<p>Procurement Plan for FY 2015/16 presented before Council before 30th June 2015 thus fully operational in FY 2015/16</p> <p>Followed up divisions on micro procurements that were done monthly for ratification by Contracts Committee</p> <p>Resources of the Procurement</p>
<i>Books, Periodicals & Newspapers</i>		61
<i>Welfare and Entertainment</i>		400
<i>Telecommunications</i>		360
<i>Travel inland</i>		1,279
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,695	3,599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,695	3,599

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Initiation of procurement by filling the requisition forms Prepare bid documents Approval of the bids by the CC Invitation and issuance of bids Receipt and opening of bids Evaluation of Bids Award the works to the best evaluated bidder Signing contracts)	1 (Prepare bid documents Approval of the bids by the CC Invitation and issuance of bids Receipt and opening of bids Evaluation of Bids Award the works to the best evaluated bidder Signing contracts)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Initiation of procurement by filling the requisition forms Prepare bid documents Approval of the bids by the CC Invitation and issuance of bids Receipt and opening of bids Evaluation of Bids Award the works to the best evaluated bid	Initiation of procurement by filling the requisition forms
<i>Non Residential buildings (Depreciation)</i>		150,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,296	150,000
<i>Donor Dev't:</i>		0
Total	38,296	150,000

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Receipt against the part payment for Town Clerk's Pick-up Filled in requisition form and already approved Specifications for the Motorcycle prepared and approved by CC)	1 (Part payment for Town Clerk's Pick-up was done)
No. of motorcycles purchased	1 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,000	6,000
<i>Donor Dev't:</i>		0
Total	7,000	6,000

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/7/2014 (Council)

30/7/2015 (Council)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;
	Books of accounts and accounting reports prepared;	Books of accounts and accounting reports prepared;
	Revenue promptly collected;	Revenue promptly collected;
	Financ	Financ
<i>General Staff Salaries</i>		40,273
<i>Books, Periodicals & Newspapers</i>		388
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>Telecommunications</i>		2,300
<i>Travel inland</i>		8,962
<i>Fuel, Lubricants and Oils</i>		5,920
<i>Wage Rec't:</i>	40,273	40,273
<i>Non Wage Rec't:</i>	42,125	25,019
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,398	65,292

Output: Revenue Management and Collection Services

Value of LG service tax collection	23750000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)	14183000 (Jinja Central Division-7,003,000 Walukuba Division 4,080,000 Mpumudde Division - 3,300,000)
Value of Other Local Revenue Collections	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	1680113510 (Jinja Central Division Walukuba Division Mpumudde Division)
Value of Hotel Tax Collected	44812500 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	18310000 (Jinja Central Division -6,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 8,010,000)
Non Standard Outputs:	Radio talk shows held	Radio talk shows held
	Tax payers assessed;	Tax payers assessed;
	Taxes collected; and	Taxes collected; and
	Taxable property established and enumerated	Taxable property established and enumerated
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.
	All businesses registered for proper record management	All businesses registered for proper record management
	All Reve	All Reve

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Allowances		2,190
Printing, Stationery, Photocopying and Binding		10,000
Wage Rec't:		
Non Wage Rec't:	18,890	12,190
Domestic Dev't:		
Donor Dev't:		
Total	18,890	12,190

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	11/03/2014 (Head Quarter)	17/03/2015 (Head Quarter)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Head Quarter)	15/05/2015 (Head Quarter)
Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled Annual and monthly financial statement of accounts prepared Budgets and work plans prepared and consolidated; Guidelines and plans for revenue collections prepared;	Pay change report forms prepared and payroll transaction reports reconciled Annual and monthly financial statement of accounts prepared Budgets and work plans prepared and consolidated; Guidelines and plans for revenue collections prepared;
Allowances		4,000
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		840
Wage Rec't:		
Non Wage Rec't:	2,522	6,040
Domestic Dev't:		
Donor Dev't:		
Total	2,522	6,040

Output: LG Expenditure mangement Services

Non Standard Outputs:	All expenditure at the Urban Council certified Financial transactions and expenditure for the Municipal Council certified; Technical support and guidance to District Management on financial matters provided; Annual and monthly financial statement	Bank charges for various accounts
Bank Charges and other Bank related costs		1,712

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,712

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Office of the Auditor General)	28/8/2015 (Office of the Auditor General)
Non Standard Outputs:	Budgets and work plans prepared, consolidated and execution facilitated;	Followed up queries that were that were raised by the OAG
	Guidelines and plans for revenue collections developed and disseminated;	Budgets and work plans prepared, consolidated and execution facilitated;
	Revenue collection and expenditure in the District supervised and controlled;	Guidelines and plans for revenue collections developed and disseminated;
	Supplementary es	Revenue collection and expenditure in
<i>Allowances</i>		2,100
<i>Welfare and Entertainment</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,041	6,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,041	6,600

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imp	Motivated staff through Break Tea Imp
<i>General Staff Salaries</i>		7,488
<i>Allowances</i>		2,673
<i>Medical expenses (To employees)</i>		719
<i>Workshops and Seminars</i>		2,335

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		1,387
<i>Telecommunications</i>		960
<i>Electricity</i>		340
<i>Water</i>		300
<i>Travel inland</i>		3,420
<i>Fuel, Lubricants and Oils</i>		4,065
<i>Wage Rec't:</i>	13,790	7,488
<i>Non Wage Rec't:</i>	26,360	16,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,150	23,686

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2015/16
	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>Commissions and related charges</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,825	1,303

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring reports	Monitoring reports
	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
<i>Allowances</i>		17,062
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,588	17,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,588	17,062

Output: Standing Committees Services

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Approved annual budget estimates	discussed departmental reports on
	Approved annual supplementary estimates	
	Byelaws for the proper conduct of the council's own business	
	Approved of Development Plan	
<i>Allowances</i>		78,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	83,350	78,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,350	78,600

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;
	ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;	ii. Implemented Government policy of ensuring that vendors take up management of revenue centres that they run i.e. sensitized communities to form SACCOS and have
	iii. Deli	
<i>General Staff Salaries</i>		4,897
<i>Wage Rec't:</i>	4,300	4,897
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,300	4,897

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Action Plan Developed will be developed the whole FY)	0
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	
	ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;	
	iii. Deli	
<i>Books, Periodicals & Newspapers</i>		1,098
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		371
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,870
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	7,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	7,439

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
<i>General Staff Salaries</i>		272,333
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		10,000
<i>Books, Periodicals & Newspapers</i>		61
<i>Computer supplies and Information Technology (IT)</i>		896

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Welfare and Entertainment</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		231
<i>Telecommunications</i>		1,060
<i>Electricity</i>		1,500
<i>Travel inland</i>		4,708
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		1,820
<i>Wage Rec't:</i>	270,568	272,333
<i>Non Wage Rec't:</i>	18,604	24,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	289,172	297,039

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	55702686 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division b)	55702686 (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	55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)	55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)
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 Kisima HC II)
Non Standard Outputs:		N/A
<i>Medical and Agricultural supplies</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,200
<i>Domestic Dev't:</i>		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	1,750	1,200
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental health services planned and budgeted for, monitored and evaluated; Disease surveillance carried out; Allocated resources accounted for; Inspection of homesteads and public premises for hygiene and environmental sanitation carried	N/A
Property Expenses		1,600
Wage Rec't:		
Non Wage Rec't:	2,000	1,600
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,600

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	162 (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)
% 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)
% age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	82 (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.	2500 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	2510 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	50000 (Patients diagnosed and treated;	51230 (Patients diagnosed and treated;
	Health education conducted;	Health education conducted;
	Participation in research activities; and	Participation in research activities; and
	Participation in continuous professional development activities)	Participation in continuous professional development activities)
No.of trained health related training sessions held.	1 (4 trainings carried out one each quarter)	1 (1 trainings carried out one each quarter)
Number of trained health workers in health centers	70 (Plans for dispensing activities prepared;	70 (Plans for dispensing activities prepared;
	Dispensed medicines registered;	Dispensed medicines registered;
	Accountability for allocated medical, fiscal and other resources made;	Accountability for allocated medical, fiscal and other resources made;
	Patients diagnosed and treated;	Patients diagnosed and treated;
	Functionality of health management information system Supervised;	Functionality of health management information system Supervised;
	Unit infrastructure and equipments maintained;	Unit infrastructure and equipments maintained;
	Equipment, medicines and other supplies Procured;	Equipment, medicines and other supplies Procured;
	Human resource management functions carried out;	Human resource management functions carried out;
	Implementation of the Uganda Minimum Health Care Package coordinated;	Implementation of the Uganda Minimum Health
	Technical guidance and support supervision provided;	
	Occupational health and safety committee facilitated;	
	Reports prepared and submitted; and	
	Continuous Professional Development programs developed.	
	Advice to various stake holders tendered;	
	Requisitions for medicines made;	
	Expired and damaged medicines reported; and	
	Reports compiled and submitted.)	
Non Standard Outputs:		N/A
Conditional transfers for PHC- Non wage		18,763
Wage Rec't:		0
Non Wage Rec't:	15,068	18,763
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,068	18,763

3. Capital Purchases

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		15,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		15,245
<i>Donor Dev't:</i>		0
Total	0	15,245

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	420 (420 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	420 (420 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)
No. of teachers paid salaries	425 (425 Primary Teachers' Salaries paid Pay change reports timely submitted. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	425 (425 Primary Teachers' Salaries paid Pay change reports timely submitted. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		599,747
<i>Allowances</i>		3,300
<i>Wage Rec't:</i>	625,268	599,747
<i>Non Wage Rec't:</i>	3,300	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	628,568	603,047

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	0 (We do not expect any dropouts)	0 (We do not expect any dropouts)
No. of Students passing in grade one	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)
No. of pupils enrolled in UPE	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)
No. of pupils sitting PLE	2125 (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)	2125 (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
Transfers to other govt. units		40,035
Wage Rec't:		0
Non Wage Rec't:	48,070	40,035
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	48,070	40,035

3. Capital Purchases

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0	1 (128 3-seater desks for the new classroom block at Victoria Nile School)
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		111,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		111,776
<i>Donor Dev't:</i>		0
Total	0	111,776
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	3250 (All secondary schools in the municipality)	3250 (N/A)
No. of teaching and non teaching staff paid	425 (All the government aided schools)	425 (All the government aided schools)
No. of students sitting O level	0	1025 (All secondary schools in the municipality)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		552,110
<i>Wage Rec't:</i>	492,263	552,110
<i>Non Wage Rec't:</i>	7,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	499,263	552,110
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		73,869
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,007	73,869
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	65,007	73,869
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute)	135 (Jinja Vocational Institute IDA Vocational Training Institute)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	600 (Jinja Vocational Institute IDA Vocational Training Institute)	600 (IDA Vocational Training Institute)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		116,538
<i>Wage Rec't:</i>	112,830	116,538
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,830	116,538
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Education laws, policies and regulations implemented;	Education laws, policies and regulations implemented;
	Approved education and development plans, strategies, and council decisions implemented;	Approved education and development plans, strategies, and council decisions implemented;
	Technical advice on education and sports provided;	Technical advice on education and sports provided;
	Schools inspection coordinated;	Schools inspection coordinated;
	Teachers' tra	Teachers' tra
<i>General Staff Salaries</i>		7,090
<i>Allowances</i>		400
<i>Books, Periodicals & Newspapers</i>		61
<i>Welfare and Entertainment</i>		3,408
<i>Telecommunications</i>		1,320
<i>Fuel, Lubricants and Oils</i>		4,986
<i>Wage Rec't:</i>	7,090	7,090
<i>Non Wage Rec't:</i>	19,878	10,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	26,968	17,265
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)
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)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)
No. of inspection reports provided to Council	1 (General quarterly inspection and monitoring reports made.)	1 (General quarterly inspection and monitoring reports made.)
Non Standard Outputs:	Work plans and Budgets prepared; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided Monitoring and	Work plans and Budgets prepared; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided Monitoring and
<i>Allowances</i>		820
<i>Welfare and Entertainment</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		1,139
<i>Fuel, Lubricants and Oils</i>		321
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,982	4,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,982	4,050

Output: Sports Development services

Non Standard Outputs:	Work plans and budgets prepared; Sports and games programmes/timetable drawn; Sports and games activities supervised; Sports talents identified and promoted; Sports courses organised; Community sensitised on sports and game policies;	Work plans and budgets prepared; Sports and games programmes/timetable drawn; Sports and games activities supervised; Sports talents identified and promoted; Sports courses organised; Community sensitised on sports and game policies;
<i>Allowances</i>		8,189
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	9,189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	9,189

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;
	Supervision of technical works undertaken;	Supervision of technical works undertaken;
	Work plans and budgets for the Municipality prepared;	Work plans and budgets for the Municipality prepared;
	Building and other structural plans ap	Building and other structural plans ap
<i>General Staff Salaries</i>		49,650
<i>Books, Periodicals & Newspapers</i>		451
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Telecommunications</i>		1,460
<i>Travel inland</i>		10,549
<i>Fuel, Lubricants and Oils</i>		5,805
<i>Wage Rec't:</i>	49,650	49,650
<i>Non Wage Rec't:</i>	24,943	20,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,593	69,975

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Completion of Nalufenya/Clive Road West Municipal road network maintained; Work plans and Budgets prepared for Nalufenys Road; Technical documents prepared.)	1 (Completion of Nalufenya/Clive Road West)
Non Standard Outputs:		N/A
<i>Other grants</i>		1,297,044
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	1,760,427	1,297,044
<i>Donor Dev't:</i>		0
Total	1,760,427	1,297,044

7a. Roads and Engineering

<i>Domestic Dev't:</i>	1,760,427	1,297,044
<i>Donor Dev't:</i>		0
Total	1,760,427	1,297,044

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	1 (Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Period Maintenance Completion and Retention of Tobacco and Factory Street)	4 (Patching Main Street, Tobacco and Engineer Zikusooka Roads)
Length in Km of District roads periodically maintained	1 (Bell Avenue Engineer Zikusooka Road)	1 (Parekh (800M) and Kyalya Kanobe Roads (400M))
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Administrative/Monitoring allowances paid Road gang workers paid Road patched routinely Road Safety signs installed District road committee allowances/ operations paid	Administrative/Monitoring allowances paid Road gang workers paid Road patched routinely Road Safety signs installed District road committee allowances/ operations paid
<i>Conditional transfers for Road Maintenance</i>		42,507
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	356,213	42,507
<i>Donor Dev't:</i>		0
Total	356,213	42,507

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Building plans verified and approved; Implementation of approved Building Plans supported; Work plans and Budgets prepared;	Building plans verified and approved; Implementation of approved Building Plans supported; Work plans and Budgets prepared;
<i>Water</i>		9,873
<i>Consultancy Services- Short term</i>		13,287
<i>Maintenance - Civil</i>		7,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,614	30,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,614	30,592

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: Vehicle Maintenance		
Non Standard Outputs:	All council vehicles maintained and functional Vehicle driven as assigned; Vehicle cleaned, maintained and minor repairs carried out; Major mechanical faults reported; Basic vehicle records maintained; and Vehicle safely kept.	All council vehicles maintained and functional Vehicle driven as assigned; Vehicle cleaned, maintained and minor repairs carried out; Major mechanical faults reported; Basic vehicle records maintained; and Vehicle safely kept.
<i>Fuel, Lubricants and Oils</i>		8,312
<i>Maintenance - Vehicles</i>		4,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,587	13,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,587	13,092

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional Faults on motor vehicles/cycles and other machinery identified and documented; Repair works for heavy plant machinery certified; Repair works supervised; and Funds for the purchases of spare part	All council plants maintained and functional Faults on motor vehicles/cycles and other machinery identified and documented; Repair works for heavy plant machinery certified; Repair works supervised; and Funds for the purchases of spare part
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,575	4,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,575	4,210

Output: Electrical Installations/Repairs

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	All streetlights functional with all bulbs lit	All streetlights functional with all bulbs lit
	Electrical installations, faults rectification and repairs carried out;	Electrical installations, faults rectification and repairs carried out;
	Work plans and budgets for Street lighting prepared ;	Work plans and budgets for Street lighting prepared ;
	Equipment inspected and tested; and	Equipment inspected and tested; and
	Electrical wiring guided.	Electrical wiring guided.
<i>Electricity</i>		19,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,000	19,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,000	19,000

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	i. Municipal natural resources exploited sustainably;	i. Municipal natural resources exploited sustainably;
	ii. National Policies and regulations on Natural Resources Management implemented;	ii. National Policies and regulations on Natural Resources Management implemented;
	iii. Bye laws and ordinances on natural resources management initiated;	iii. Bye laws and ordinances on natural resources management initiated;
	iv. Provision of extension services	
<i>General Staff Salaries</i>		16,091
<i>Allowances</i>		7,421
<i>Workshops and Seminars</i>		4,870
<i>Books, Periodicals & Newspapers</i>		61
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,450
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		970
<i>Travel inland</i>		3,728

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		4,310
<i>Wage Rec't:</i>	16,091	16,091
<i>Non Wage Rec't:</i>	30,712	28,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,803	44,300
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	1 (Walukuba, Walukuba West parish)	1 (Walukuba, Walukuba West parish)
Non Standard Outputs:	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfil tractors and Bulldozer	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfil tractors and Bulldozer
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,400
<i>Allowances</i>		1,131
<i>Workshops and Seminars</i>		2,800
<i>Welfare and Entertainment</i>		940
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,471	14,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,471	14,091
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 Monitoring sessions will be done quarterly)	1 (1 Monitoring sessions was done)
Non Standard Outputs:	i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal offic	i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal offic
<i>Allowances</i>		250
<i>Welfare and Entertainment</i>		420

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,310

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Improvement on the Main Street traffic Island
<i>Non Residential buildings (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,535	5,000
<i>Donor Dev't:</i>		0
Total	44,535	5,000

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Delivery of community-based services coordinated;	Delivery of community-based services coordinated;
	Community centers, vocational training institutions, children remand homes and other community establishments monitored;	Community centers, vocational training institutions, children remand homes and other community establishments monitored;
	Implementation of National and local laws and policies and social developme	Implementation of National and local laws and policies and social developme
<i>General Staff Salaries</i>		18,892
<i>Books, Periodicals & Newspapers</i>		61
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Welfare and Entertainment</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		854

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		5,290
<i>Fuel, Lubricants and Oils</i>		2,096
<i>Wage Rec't:</i>	18,892	18,892
<i>Non Wage Rec't:</i>	11,030	10,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,922	29,472

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>Improved interaction between JMC Leadership and the community</p> <p>End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Firework</p>	No activity was done though saved funds for preparation of end of year activities in particular Mayor's P.7 Leavers party
<i>Welfare and Entertainment</i>		4,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,790	4,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,790	4,700

Output: Community Development Services (HLG)

No. of Active Community Development Workers	<p>4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)</p> <p>Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others</p> <p>Development programmes at the community level planned and budgeted for;</p> <p>Supervising staff that is involved in uplifting the social and economic welfare of local communities;</p> <p>Organized local communities to effectively participate in development initiatives;</p> <p>Communities sensitized on gender issues, social rights, roles and obligations;</p> <p>Community development programmes and projects Monitored, evaluated and reported on;</p>	<p>4 (inja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)</p> <p>Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others</p> <p>Development programmes at the community level planned and budgeted for;</p> <p>Supervising staff that is involved in uplifting the social and economic welfare of local communities;</p> <p>Organized local communities to effectively participate in development initiatives;</p> <p>Communities sensitized on gender issues, social rights, roles and obligations;</p> <p>Community development programmes and projects Monitored, evaluated and reported on;</p>
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

	Equal participation of all communities in development programmes promoted;	Equal participation of all communities in development programmes promoted;
	Creation and growth of functional groups for the improved welfare of the population promoted;	Creation and growth of functional groups for the improved welfare of the population promoted;
	Communities trained in literacy programmes and income generating activities;	Communities trained in literacy programmes and income generating activities;
	Advice provided on effective mobilization of the community for development; and	Advice provided on effective mobilization of the community for development; and
	Communities sensitized on adhering to existing legislation on gender and child rights.)	Communities sensitized on adhering to existing legislation on gender and child rights.)
Non Standard Outputs:		N/A
Allowances		1,000
Welfare and Entertainment		2,100
Fuel, Lubricants and Oils		420
Donations		1,000
Wage Rec't:		
Non Wage Rec't:	5,997	4,520
Domestic Dev't:		
Donor Dev't:		
Total	5,997	4,520

Output: Adult Learning

No. FAL Learners Trained	125 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)	120 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result
Workshops and Seminars		774
Wage Rec't:		
Non Wage Rec't:	774	774
Domestic Dev't:		
Donor Dev't:		
Total	774	774

Output: Support to Public Libraries

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required books	Library well equipped with important and required books
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid
<i>Books, Periodicals & Newspapers</i>		539
<i>Welfare and Entertainment</i>		615
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Small Office Equipment</i>		125
<i>Electricity</i>		600
<i>Water</i>		375
<i>Maintenance – Other</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,254	5,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,254	5,254

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	Trained PWDs on skills of making liquid soap and making sweaters
	A report on Training for empowering PWDs carried out	
	Training for Gender Focal Point Persons carried out	
	A report on the Skills enhancement training for the Youth and Women carried out	
	Aware o	
<i>Workshops and Seminars</i>		3,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,041	3,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,041	3,890

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youth Council in the Municipality supported)	1 (One Youth Council in the Municipality supported)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		1,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,000
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Jinja Central Divisio)	1 (Jinja Central Division)
Non Standard Outputs:	<p>Delivery of disabled and elderly based services in the municipality Coordinated;</p> <p>Disability and elderly centres and establishments supervised;</p> <p>Implementation of National and local laws and policies on disabled and elderly programmes monitored and</p>	<p>Delivery of disabled and elderly based services in the municipality Coordinated;</p>
<i>Welfare and Entertainment</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,860	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,860	1,860
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	<p>Community projects for Youth Projects such as toilet and drainage construction are implemented</p> <p>Proposals from the community groups</p> <p>Evaluation reports</p>	<p>Community projects for the Youth such as Fish farming in Walukuba East, washing bay in Walukuba East Parish, Art and Pottery Walukuba West, Bakery in Mpumudde Parish, Auto mechanics in Kimaka Parish and Secretarial in Jinja Central West and Pads and Diape</p>
<i>Other Fixed Assets (Depreciation)</i>		92,742
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	117,743	92,742
<i>Donor Dev't:</i>		0
Total	117,743	92,742

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Urban development strategies, plans and budgets formulated, developed and coordinated;	Urban development strategies, plans and budgets formulated, developed and coordinated;
	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;
	Management information System for the entire Munic	Management information System for the entire Munic
<i>General Staff Salaries</i>		9,601
<i>Books, Periodicals & Newspapers</i>		61
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		640
<i>Information and communications technology (ICT)</i>		600
<i>Travel inland</i>		3,200
<i>Fuel, Lubricants and Oils</i>		3,081
<i>Wage Rec't:</i>	9,601	9,601
<i>Non Wage Rec't:</i>	12,158	9,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,759	18,882

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (1 meeting held)	1 (1 meeting held)
No of Minutes of TPC meetings	3 (3 TPC meetings held Departmental reports discussed)	3 (3 TPC meetings held Departmental reports discussed)
No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	3 (Head Quarter i.e. Senior Planner Planner Population Officer)
Non Standard Outputs:	Data collected, analysed and stored into useful information for end users;	Data collected, analysed and stored into useful information for end users;
	Data bank developed and maintained for planning and decision making purposes;	Data bank developed and maintained for planning and decision making purposes;
	Technical advice on matters related to planning provided;	Technical advice on matters related to planning provided;
	Work plans and budgets prepared an	Work plans and budgets prepared an

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Allowances</i>		125
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		427
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,092
Output: Statistical data collection		
Non Standard Outputs:	Statical Abstract Data collected, analysed and stored; Statistical reports produced LoGICS System updated Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decisi	Statical Abstract Data collected, Data bank developed and maintained for planning and decision making purposes;
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	669	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	669	475
Output: Project Formulation		
Non Standard Outputs:	Preparatory meetings held	Development projects appraised in preparation for the 5-Year Development Plan 2015/16-2020/2021
<i>Allowances</i>		1,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,540	1,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,540	1,333

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Operational Planning		
Non Standard Outputs:	3 Technical Planning Committee Meetings held	3 Technical Planning Committee Meetings held
	Budget Performance Contract compiled and Submitted to various offices	
	Quarterly Budget Performance	
	. Planning, organizing and coordinating;	
	. Project Management;	
	Information Communication Technolog	
<i>Welfare and Entertainment</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected, analysed and stored;	Data collected, analysed and stored;
	Statistical reports produced;	
	Development projects appraised;	
	National Surveys organised and implemented;	
	and	
	Technical support on statistical matters provided to Council	
<i>Allowances</i>		2,302
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,802	5,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,802	5,802

Additional information required by the sector on quarterly Performance

11. Internal Audit

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Financial and accounting systems and procedures reviewed to ensure efficiency;	Financial and accounting systems and procedures reviewed to ensure efficiency;
	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;
	Manpower audited in line with the budgets and laws;	Manpower audited in line with the budgets and laws;
General Staff Salaries		9,808
Books, Periodicals & Newspapers		61
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		850
Telecommunications		560
Travel inland		4,924
Wage Rec't:	9,808	9,808
Non Wage Rec't:	8,557	6,844
Domestic Dev't:		
Donor Dev't:		
Total	18,365	16,652

Output: Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)
Date of submitting Quaterly Internal Audit Reports	30/9/2015 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	30/10/2015 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;
	Procurements and payment audited;	Procurements and payment audited;
	Manpower audits conducted;	Manpower audits conducted;
	Technical support to Council provided;	Technical support to Council provided;
	Expenditure of Council monitored and	Expenditure of Council monitored and
	Audit Reports prepared and presented to relevant authorities	Audit Reports prepared and presented to relevant authorities
Computer supplies and Information Technology (IT)		320
Welfare and Entertainment		1,540
Fuel, Lubricants and Oils		2,831

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,772	4,691
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	8,772	4,691

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,746,289	1,780,382
<i>Non Wage Rec't:</i>	783,984	783,984
<i>Domestic Dev't:</i>	1,859,228	1,859,228
<i>Donor Dev't:</i>		
Total	4,423,594	4,423,594

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Poor flow of funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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

211101 General Staff Salaries	303,461	75,865	25.0%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
213001 Medical expenses (To employees)	20,000	3,267	16.3%	
213002 Incapacity, death benefits and funeral expenses	11,000	1,500	13.6%	
213004 Gratuity Expenses	332,906	22,044	6.6%	
221001 Advertising and Public Relations	32,000	4,700	14.7%	
221007 Books, Periodicals & Newspapers	11,692	1,754	15.0%	
221008 Computer supplies and Information Technology (IT)	7,000	1,300	18.6%	
221009 Welfare and Entertainment	49,760	8,293	16.7%	
221011 Printing, Stationery, Photocopying and Binding	35,000	10,000	28.6%	
221016 IFMS Recurrent costs	30,000	7,500	25.0%	
222001 Telecommunications	25,440	4,240	16.7%	
223005 Electricity	54,800	10,000	18.2%	
223006 Water	26,000	6,000	23.1%	
227001 Travel inland	62,146	7,835	12.6%	
227002 Travel abroad	20,000	3,280	16.4%	
227004 Fuel, Lubricants and Oils	37,818	5,768	15.3%	
	<i>Wage Rec't:</i> 303,461	<i>Wage Rec't:</i> 75,865	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 799,361	<i>Non Wage Rec't:</i> 97,481	<i>Non Wage Rec't:</i> 12.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,102,823	Total 173,347	Total 15.7%	

Output: Human Resource Management

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p> <p>Staff trained and developed in line with the career growth and development</p> <p>Staff advised on matters relating to their terms and conditions of service;</p> <p>Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;</p> <p>Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;</p> <p>Pay roll managed and harmonized with the staff list and wage bill; and</p> <p>Guidance and counseling provided to staff.</p> <p>Staff welfare management carried out;</p> <p>Human resource management such as recruitment, deployment and staff development executed as per schedule;</p> <p>Technical advice provided to the council and Sector Departments on matters related to HRM issues;</p> <p>Staff performance monitored through staff appraisal exercise to ensure quality service delivery;</p> <p>Human Resource Management</p>	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

work plans, budgets and performance reports prepared;

Human Resource policies, rules, regulations and procedures interpreted;

Assistance in the management of the payroll provided; and

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

Expenditure

221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	4,640	773	16.7%
221020 IPPS Recurrent Costs	6,193	1,548	25.0%
222001 Telecommunications	3,000	500	16.7%
227001 Travel inland	16,068	2,678	16.7%
227004 Fuel, Lubricants and Oils	13,468	2,518	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,197	8,078	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,197	8,078	18.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)	#Error	Reports from participating staff
No. (and type) of capacity building sessions undertaken	4 (A retreat to Bujumbura carried Staff attended various career development courses)	1 (No session was carried out)	25.00	
Non Standard Outputs:	Capacity Building Needs Assessment Report	6 key staff under USMID attended courses at the recognized institutions		
	6 key staff under USMID attended courses at the recognized institutions	Data for the revenue data base was collected		

Expenditure

221002 Workshops and Seminars	622,789	106,000	17.0%
221003 Staff Training	509,549	113,914	22.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	191,929	<i>Non Wage Rec't:</i>	81,000	<i>Non Wage Rec't:</i>	42.2%
<i>Domestic Dev't:</i>	940,408	<i>Domestic Dev't:</i>	138,914	<i>Domestic Dev't:</i>	14.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,132,337	Total	219,914	Total	19.4%

Output: Public Information Dissemination

Non Standard Outputs:	Co-operate image of Council	Co-operate image of Council maintained	0	Poor flow of funds
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made		
	Supplementary prepared	Supplementary prepared		
	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 J		
	PRO's Office equipped daily with 1 New Vision paper 1 The Daily Monitor paper 1 Bukedde paper 1 Red paper			
	PRO,S office facilitated with Office Stationery			
	Purchased of Sourveniors			
	Callenders and Council Dairies for staff purchased			
	Shirts and Blouses for Council Staff purchased			
	Airtime paid monthly to PRO			
	PRO Facilitated with fuel for both field and administrative work			

Expenditure

221001 Advertising and Public Relations	24,200	4,200	17.4%
221009 Welfare and Entertainment	12,000	2,000	16.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	15,000	850	5.7%	
222001 Telecommunications	1,440	240	16.7%	
227001 Travel inland	8,576	1,429	16.7%	
227004 Fuel, Lubricants and Oils	6,816	2,072	30.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	82,772	Non Wage Rec't: 10,791	Non Wage Rec't: 13.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,772	Total 10,791	Total 13.0%	

Output: Office Support services

0 Poor flow of funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

the third ring;

Appointments made and followed up;

Office cleanliness and orderliness maintained;

Office equipment, materials and imprest managed and accounted for; and

Activities of the lower secretarial staff supervised.

Office premises, furniture and equipment maintained in good condition;

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

Utility bills promptly paid;

Inventory of issued office equipment and materials kept and maintained;

Inventory of office assets and properties maintained;

Security of office premises, equipment and vehicles coordinated; and

Requirements of user departments identified and determined

Office premises cleaned and secured;

Office Items collected and delivered;

Office tea prepared and served; and

Expenditure

221009 Welfare and Entertainment	59,876	12,000	20.0%
224004 Cleaning and Sanitation	13,000	2,732	21.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	74,876	<i>Non Wage Rec't:</i>	14,732	<i>Non Wage Rec't:</i>	19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,876	Total	14,732	Total	19.7%

Output: Local Policing

Non Standard Outputs:	Rules and regulations are adhered to by the public;	Rules and regulations are adhered to by the public;	0	Poor cash flow
	Tax/Revenue Department supported by arresting tax defaulters;	Tax/Revenue Department supported by arrested tax defaulters;		
	Operations carried out as authorized by the Town Clerk; and	Operations carried out as authorized by the Town Clerk; and		
	Criminal activities investigated and criminals prosecuted.	Criminal activities investigated and criminals prosecuted.		
	Premises checked and properly locked at the close of the day;	Premise		
	Suspects apprehended and questioned for proper identification;			
	Visitors directed to the reception for more information;			
	Theft cases reported and reports prepared to the authorities;			
	Premises patrolled to ensure maximum security;			
	Security of government vehicles ensured; and			
	Security at important entry points kept			

Expenditure

221009 Welfare and Entertainment	10,785	1,987	18.4%
222001 Telecommunications	3,720	620	16.7%
227001 Travel inland	20,100	3,366	16.7%
227004 Fuel, Lubricants and Oils	13,468	2,072	15.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,496	<i>Non Wage Rec't:</i>	8,045	<i>Non Wage Rec't:</i>	12.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,496	Total	8,045	Total	12.9%

Output: Records Management

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by decision makers;</p> <p>Policies related to resource centre issues initiated, formulated and developed;</p> <p>Data Bank in the resource centre managed and maintained;</p> <p>Information communication technology utilized effectively;</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p> <p>Information and mails routed to officers responsible for action;</p> <p>Records and record systems periodically audited in the municipality;</p> <p>Information in the registry and resource centre organised and administered;</p> <p>Confidential matters handled as prescribed;</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by deci</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Information and mails routed to officers responsible for action;

Records and record systems periodically audited in the Municipality;

Information in the registry and resource centre organised and administered;

Confidential matters handled as prescribed;

Outflow and inflow of files and other correspondences within and out side the Municipal managed; and

Misplaced files tracked and restored to their rightful places

Expenditure

221007 Books, Periodicals & Newspapers	728	607	83.3%
221009 Welfare and Entertainment	4,420	937	21.2%
222001 Telecommunications	2,160	360	16.7%
222002 Postage and Courier	5,000	500	10.0%
227001 Travel inland	6,832	1,139	16.7%
227004 Fuel, Lubricants and Oils	4,810	740	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,280	4,282	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,280	4,282	15.1%

Output: Procurement Services

0 Failure to submit departmental requests in time

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p> <p>Conformity with Government procurement regulations enforced;</p> <p>Effective and efficient procurement system put in place;</p> <p>Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;</p> <p>Procurement requirements evaluated and the most appropriate procurement procedure recommended;</p> <p>Timely and accurate secretarial services to the Procurement and Contracts committee provided and</p> <p>Members of the Contracts Committee and staff of procurement secretariat trained and developed.</p> <p>Goods and services procured in a timely and cost-effective manner;</p> <p>Adherence to procurement regulations (Government or Donor) enforced.</p> <p>Bidding documents and contracts prepared;</p> <p>Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;</p> <p>Bids for high value and specialized procurements and disposals evaluated;</p>	<p>Procurement Plan for FY 2015/16 presented before Council before 30th June 2015 thus fully operational in FY 2015/16</p> <p>Followed up divisions on micro procurements that were done monthly for ratification by Contracts Committee</p> <p>Resources of the Procurement</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Approved contracts prepared, administered and issued and

Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.

Schedules of procurement requirements compiled;

Suppliers guided and advised on correct procurement procedures;

Procurement documentation referenced, verified and managed;

Liaison with accounts to facilitate timely payment to suppliers done;

Documentation relating to procurement verified and organized for use by interested parties;

Draft bid documents and procurement plan prepared;

Sanctioned transactions entered in the procurement system for further processing; and

Advice to end users on development of procurement specifications given.

Expenditure

221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	400	15.4%
222001 Telecommunications	2,160	360	16.7%
227001 Travel inland	7,672	1,279	16.7%
227004 Fuel, Lubricants and Oils	9,620	1,500	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,780	3,599	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,780	3,599	15.8%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Poor cash flow
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Reroofing Town Hall)	1 (Prepare bid documents Approval of the bids by the CC Invitation and issuance of bids Receipt and opening of bids Evaluation of Bids Award the works to the best evaluated bidder Signing contracts)	100.00	
Non Standard Outputs:	Gate behind town hall	Initiation of procurement by filling the requisition forms		

Expenditure

231001 Non Residential buildings (Depreciation)	153,182	150,000	97.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	153,182	150,000	97.9%
Donor Dev't:		0	0.0%
Total	153,182	150,000	97.9%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	N/A
No. of vehicles purchased	1 (Part Payment for Town Clerk's Pick up Motor Cycle for Registry)	1 (Part payment for Town Clerk's Pick-up was done)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231004 Transport equipment	28,000	6,000	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,000	6,000	21.4%
Donor Dev't:		0	0.0%
Total	28,000	6,000	21.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2015 (Council)	30/7/2015 (Council)	#Error	Poor flow of funds
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	161,092	40,273	25.0%
221007 Books, Periodicals & Newspapers	2,002	388	19.4%
221008 Computer supplies and Information Technology (IT)	6,000	450	7.5%
221009 Welfare and Entertainment	13,000	2,000	15.4%
221011 Printing, Stationery, Photocopying and Binding	20,000	5,000	25.0%
222001 Telecommunications	13,800	2,300	16.7%
227001 Travel inland	58,019	8,962	15.4%
227004 Fuel, Lubricants and Oils	38,480	5,920	15.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	161,092	<i>Wage Rec't:</i>	40,273	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	168,501	<i>Non Wage Rec't:</i>	25,019	<i>Non Wage Rec't:</i>	14.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	329,593	Total	65,292	Total	19.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	14183000 (Jinja Central Division-7,003,000 Walukuba Division 4,080,000 Mpumudde Division - 3,300,000)	14.93	Lack transport means for revenue enhancement activities
Value of Other Local Revenue Collections	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)	1680113510 (Jinja Central Division Walukuba Division Mpumudde Division)	22.62	
Value of Hotel Tax Collected	179250000 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	18310000 (Jinja Central Division -6,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 8,010,000)	10.21	
Non Standard Outputs:	Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Revenue Centres assessed Updated MS Access data base for Property Rates and Trading Licences in the three divisions Established and Functional data base for Market for all markets in JMC	Radio talk shows held Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Reve		

Expenditure

211103 Allowances	20,000	2,190	11.0%
221011 Printing, Stationery, Photocopying and Binding	39,000	10,000	25.6%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	75,560	<i>Non Wage Rec't:</i>	12,190	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,560	Total	12,190	Total	16.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Head Quarter)	15/05/2015 (Head Quarter)	#Error	Poor cash flow
Date of Approval of the Annual Workplan to the Council	11/03/2016 (Head Quarter)	17/03/2015 (Head Quarter)	#Error	
Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled	Pay change report forms prepared and payroll transaction reports reconciled		
	Annual and monthly financial statement of accounts prepared	Annual and monthly financial statement of accounts prepared		
	Budgets and work plans prepared and consolidated;	Budgets and work plans prepared and consolidated;		
	Guidelines and plans for revenue collections prepared;	Guidelines and plans for revenue collections prepared;		
	Revenue collection and expenditure in the Municipality planned and monitored;			
	Supplementary estimates prepared;			
	Procedures for procurement of goods and services for the municipality enforced;			
	Integrated Financial Management Systems introduced and maintained;			
	Periodical financial statements prepared, reconciled and reports prepared; and			
	Technical support to the District Council on alternative sources of funds provided			

Expenditure

211103 Allowances	5,000	4,000	80.0%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221009 Welfare and Entertainment	3,088	1,200	38.9%	
221011 Printing, Stationery, Photocopying and Binding	2,384	840	35.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,472	6,040	57.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,472	6,040	57.7%	

Output: LG Expenditure mangement Services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	6,000	1,712	28.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	1,712	Non Wage Rec't: 28.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,000	1,712	Total 28.5%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Office of the Auditor General)	28/8/2015 (Office of the Auditor General)	#Error	Poor cash flow
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Non Standard Outputs:	<p>Budgets and work plans prepared, consolidated and execution facilitated;</p> <p>Guidelines and plans for revenue collections developed and disseminated;</p> <p>Revenue collection and expenditure in the District supervised and controlled;</p> <p>Supplementary estimates and re-allocation warrants within the area of operation prepared;</p> <p>Procedures for procurement of goods and services for the District adhered to;</p> <p>Integrated Financial Management Systems efficiently and effectively managed and monitored;</p> <p>Periodical financial statements and their reconciliation prepared; and</p> <p>District Council advised on alternative sources of funds.</p>	<p>Followed up queries that were that were raised by the OAG</p> <p>Budgets and work plans prepared, consolidated and execution facilitated;</p> <p>Guidelines and plans for revenue collections developed and disseminated;</p> <p>Revenue collection and expenditure in</p>
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Expenditure

211103 Allowances	4,616	2,100	45.5%
221009 Welfare and Entertainment	10,704	4,500	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,780	6,600	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,780	6,600	33.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	0	None
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imp		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage			
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	55,162	7,488	13.6%
211103 Allowances	21,500	2,673	12.4%
213001 Medical expenses (To employees)	6,800	719	10.6%
221002 Workshops and Seminars	21,300	2,335	11.0%
221009 Welfare and Entertainment	8,320	1,387	16.7%
222001 Telecommunications	5,760	960	16.7%
223005 Electricity	1,680	340	20.2%
223006 Water	1,080	300	27.8%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	14,800	3,420	23.1%	
227004 Fuel, Lubricants and Oils	22,200	4,065	18.3%	
Wage Rec't:	55,162	7,488	13.6%	
Non Wage Rec't:	105,440	16,198	15.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	160,602	23,686	14.7%	

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2015/16	0	None
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time		

Expenditure

221006 Commissions and related charges	11,300	1,303	11.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,300	1,303	11.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,300	1,303	11.5%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring reports	Monitoring reports	0	None
	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		

Expenditure

211103 Allowances	74,352	17,062	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	74,352	17,062	22.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,352	17,062	22.9%	

Output: Standing Committees Services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Approved annual budget estimates discussed departmental reports on

Approved annual supplementary estimates

Byelaws for the proper conduct of the council's own business

Approved of Development Plan

Expenditure

211103 Allowances	328,900		78,600		23.9%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	333,400		78,600		23.6%
<i>Domestic Dev't:</i>			0		0.0%
<i>Donor Dev't:</i>			0		0.0%
<i>Total</i>	333,400		78,600		23.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;
	ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;	ii. Implemented Government policy of ensuring that vendors take up management of revenue centres that they run i.e. sensitized communities to form SACCOS and have
	iii. Delivery of production and marketing extension services in the municipality coordinated;	
	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;	
	vi. Use and management of Production and marketing facilities monitored;	
	vii. Use of appropriate production technologies and best marketing practices promoted;	
	viii. Market information acquired and disseminated	

Expenditure

211101 General Staff Salaries	34,588	4,897	14.2%
Wage Rec't:	34,588	4,897	14.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,588	4,897	14.2%

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Action Plan Developed will be developed the whole FY)	()
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;
	ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;
	iii. Delivery of production and marketing extension services in the municipality coordinated;
	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;
	vi. Use and management of Production and marketing facilities monitored;
	vii. Use of appropriate production technologies and best marketing practices promoted;
	viii. Market information acquired and disseminated

Expenditure

221007 Books, Periodicals & Newspapers	7,100	1,098	15.5%
221008 Computer supplies and Information Technology (IT)	13,812	3,000	21.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	371	18.6%
222001 Telecommunications	1,200	200	16.7%
227001 Travel inland	5,300	1,870	35.3%
227004 Fuel, Lubricants and Oils	3,200	900	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,612	7,439	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,612	7,439	22.8%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	Poor cash flow
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a		
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	1,082,272	272,333	25.2%
211103 Allowances	1,800	400	22.2%
221002 Workshops and Seminars	12,000	10,000	83.3%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	3,596	896	24.9%
221009 Welfare and Entertainment	5,880	980	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,992	550	27.6%
221014 Bank Charges and other Bank related costs	1,302	231	17.8%
222001 Telecommunications	6,360	1,060	16.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	6,000	1,500	25.0%	
227001 Travel inland	24,138	4,708	19.5%	
227004 Fuel, Lubricants and Oils	9,620	2,500	26.0%	
228002 Maintenance - Vehicles	4,200	1,820	43.3%	
	<i>Wage Rec't:</i> 1,082,272	<i>Wage Rec't:</i> 272,333	<i>Wage Rec't:</i> 25.2%	
	<i>Non Wage Rec't:</i> 84,416	<i>Non Wage Rec't:</i> 24,706	<i>Non Wage Rec't:</i> 29.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,166,687	Total 297,039	Total 25.5%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	222810744 (Essential medicines procured and delivered to seven health centres	55702686 (Essential medicines procured and delivered to seven health centres	25.00	N/A
	Plans and Budgets made;	Plans and Budgets made;		
	Guidance on the purchasing of drugs and other health supplies planning hospital meals provided;	Guidance on the purchasing of drugs and other health supplies planning hospital meals provided;		
	Special diets for therapeutic determined;	Special diets for therapeutic determined;		
	People advised and counseled;	People advised and counseled;		
	Participation in community outreach services;	Participation in community outreach services;		
	Participation in research activities;	Participation in research activities;		
	Health workers sensitized;	Health workers sensitized;		
	Allocated resources accounted)	Allocated resources accounted)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	222810744 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division b)	55702686 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	25.00	

Non Standard Outputs:

N/A

Expenditure

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

224001 Medical and Agricultural supplies	7,000	1,200	17.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	1,200	17.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	1,200	17.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental health services planned and budgeted for, monitored and evaluated;	N/A	0	Poor cash flow
	Disease surveillance carried out;			
	Allocated resources accounted for;			
	Inspection of homesteads and public premises for hygiene and environmental sanitation carried out;			
	Community sensitization on Public Health Act, Regulations and By-laws carried out;			
	Refuse collection and disposal sites inspected;			
	Human Resource Management activities like manpower needs assessment, training, promotion, leave and deployment carried out;			
	Research activities initiated and implemented; and			
	Students and staff trained and mentored.			
	Hygiene and environmental sanitation reports produced and submitted.			

Expenditure

223001 Property Expenses	8,000	1,600	20.0%	
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	1,600	Total	20.0%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	100.00	Poor flow of funds
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	70 (Plans for dispensing activities prepared;	70 (Plans for dispensing activities prepared;	100.00	
	Dispensed medicines registered;	Dispensed medicines registered;		
	Accountability for allocated medical, fiscal and other resources made;	Accountability for allocated medical, fiscal and other resources made;		
	Patients diagnosed and treated;	Patients diagnosed and treated;		
	Functionality of health management information system Supervised;	Functionality of health management information system Supervised;		
	Unit infrastructure and equipments maintained;	Unit infrastructure and equipments maintained;		
	Equipment, medicines and other supplies Procured;	Equipment, medicines and other supplies Procured;		
	Human resource management functions carried out;	Human resource management functions carried out;		
	Implementation of the Uganda Minimum Health Care Package coordinated;	Implementation of the Uganda Minimum Heal)		
	Technical guidance and support supervision provided;			
	Occupational health and safety committee facilitated;			
	Reports prepared and submitted; and			
	Continuous Professional Development programs developed.			
	Advice to various stake holders tendered;			
	Requisitions for medicines made;			
	Expired and damaged medicines reported; and			
	Reports compiled and submitted.)			
No.of trained health related training sessions held.	4 (4 trainings carried out one each quarter)	1 (1 trainings carried out one each quarter)	25.00	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	200000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	51230 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	25.62	
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)	82 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	27.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	650 (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)	27.38	
Number of inpatients that visited the Govt. health facilities.	10000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	2510 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	25.10	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	60,270	18,763	31.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 60,270	<i>Non Wage Rec't:</i> 18,763	<i>Non Wage Rec't:</i> 31.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 60,270	Total 18,763	Total 31.1%	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings	19,420	15,245	78.5%	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,420	Domestic Dev't:	15,245	Domestic Dev't:	78.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,420	Total	15,245	Total	78.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	425 (425 Primary Teachers' Salaries paid	425 (425 Primary Teachers' Salaries paid	100.00	None
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to Ministry of Finance timely submitted.	Returns to Ministry of Finance timely submitted.		
No. of qualified primary teachers	Cases of abscondment, transfer of service and death deleted from the payroll.) 420 (420 Salaries paid to staff	Cases of abscondment, transfer of service and death deleted from the payroll.) 420 (420 Salaries paid to staff	100.00	
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)		
Non Standard Outputs:		N/A		
Expenditure				
211101 General Staff Salaries	2,501,073	599,747		24.0%
211103 Allowances	1,200	3,300		275.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	2,501,073	<i>Wage Rec't:</i>	599,747	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	13,200	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,514,273	Total	603,047	Total	24.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2125 (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)	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	100.00	None
No. of Students passing in grade one	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	100.00	
No. of student drop-outs	0 (We do not expect any dropouts)	0 (We do not expect any dropouts)	0	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)	100.00	
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WALUKUBA DIVISION
Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023
MPUMUDE DIVISION
Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479))

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units	192,281	40,035	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	192,281	40,035	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	192,281	40,035	20.8%

3. Capital Purchases

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	1 (128 3-seater desks for the new classroom block at Victoria Nile School)	0	N/A
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Non Standard Outputs: N/A

Expenditure

231006 Furniture and fittings (Depreciation)	133,310	111,776	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	133,310	111,776	83.8%
Donor Dev't:		0	0.0%
Total	133,310	111,776	83.8%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,969,052	552,110		28.0%
Wage Rec't:	1,969,052	Wage Rec't: 552,110	Wage Rec't:	28.0%
Non Wage Rec't:	28,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,997,052	Total 552,110	Total	27.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	100.00	None
Non Standard Outputs:		N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	260,028	73,869		28.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	260,028	Non Wage Rec't: 73,869	Non Wage Rec't:	28.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	260,028	Total 73,869	Total	28.4%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	600 (IDA Vocational Training Institute)	100.00	None
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	135 (Jinja Vocational Institute IDA Vocational Training Institute)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	451,320	116,538		25.8%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	451,320	<i>Wage Rec't:</i>	116,538	<i>Wage Rec't:</i>	25.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	451,320	Total	116,538	Total	25.8%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Educational institutions monitored and status reports produced;

Education management systems and plans developed; and

Teachers' administrative issues attended to

Expenditure

211101 General Staff Salaries	28,361	7,090	25.0%
211103 Allowances	1,400	400	28.6%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	18,660	3,408	18.3%
222001 Telecommunications	3,960	1,320	33.3%
227004 Fuel, Lubricants and Oils	21,164	4,986	23.6%
Wage Rec't:	28,361	7,090	Wage Rec't: 25.0%
Non Wage Rec't:	80,912	10,175	Non Wage Rec't: 12.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	109,273	17,265	Total 15.8%

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)	100.00	None
No. of tertiary institutions inspected in quarter	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	100.00	
No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	1 (General quarterly inspection and monitoring reports made.)	25.00	
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)	100.00	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	3,279	820	25.0%
221009 Welfare and Entertainment	7,079	1,770	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,557	1,139	25.0%
227004 Fuel, Lubricants and Oils	1,012	321	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,927	4,050	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,927	4,050	25.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Sports Development services

0 Funds

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

Expenditure

211103 Allowances	11,000	8,189	74.4%
221009 Welfare and Entertainment	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	9,189	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	9,189	41.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
			0	Poor cash flow
	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;		
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;		
	Supervision of technical works undertaken;	Supervision of technical works undertaken;		
	Work plans and budgets for the Municipality prepared;	Work plans and budgets for the Municipality prepared;		
	Building and other structural plans approved;	Building and other structural plans approved;		
	Water and sanitation systems developed and maintained; and			
	Engineering and works policies enforced.			
	Regular status of road inventories carried out;			
	Road condition assessment reports prepared;			
	Culvert-installation and fabrication supervised;			
	Routine maintenance programmes by contractors prepared and inspected;			
	Log sheets (motorcycle) and time sheets maintained; and			
	Road users sensitized about the importance of roads			

Expenditure

211101 General Staff Salaries	198,601	49,650	25.0%
221007 Books, Periodicals & Newspapers	2,292	451	19.7%
221009 Welfare and Entertainment	7,480	1,200	16.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	860	14.3%
222001 Telecommunications	8,760	1,460	16.7%
227001 Travel inland	51,112	10,549	20.6%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	22,126	5,805	26.2%	
Wage Rec't:	198,601	49,650	25.0%	
Non Wage Rec't:	99,770	20,325	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	298,371	69,975	23.5%	

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Improvement of Nalufenya Rd and Clive Rd West to Asphalt standards under USMID phase II)	1 (Completion of Nalufenya/Clive Road West)	50.00	Delayed works
	Municipal road network maintained;			
	Work plans and Budgets prepared for Nalufenys Road;			
	Technical documents prepared.)			

Non Standard Outputs: N/A N/A

Expenditure

321440 Other grants	7,041,710	1,297,044	18.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,041,710	1,297,044	18.4%	
Donor Dev't:		0	0.0%	
Total	7,041,710	1,297,044	18.4%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Tarmaking Parekh road in Walukuba division)	1 (Parekh (800M) and Kyalya Kanobe Roads (400M))	50.00	None
	Tarmaking of Kyalya Kanobe road in Walukuba division)			

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	20 (Mainstreet Gabula Iubas Oboja Spire Clive East Walukuba Road Masese Road Tobacco Factory Nile Avenue Mpumudde Avenue Balita Baxi Nizam Kutch Ghokhale)	4 (Patching Main Street, Tobacco and Engineer Zikusooka Roads)	20.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid		
	Road gang workers paid	Road gang workers paid		
	Road patched routinely	Road patched routinely		
	Road Safety signs installed	Road Safety signs installed		
	District road committee allowances/ operations paid	District road committee allowances/ operations paid		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	1,458,278	42,507	2.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 1,458,278	<i>Domestic Dev't:</i> 42,507	<i>Domestic Dev't:</i> 2.9%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,458,278	Total 42,507	Total 2.9%	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 Funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Town Hall maintained and Repaired	Building plans verified and approved;
	Mayor's Office Painted	Implementation of approved Building Plans supported;
	Implementation of approved Building Plans supported;	Work plans and Budgets prepared;
	Work plans and Budgets prepared;	
	Technical proposals and bills of quantities for building projects prepared;	
	Building works inspected; and	
	Collaboration with key stakeholders on environmental and health issues carried out	

Expenditure

223006 Water	41,140	9,873	24.0%
225001 Consultancy Services- Short term	72,200	13,287	18.4%
228001 Maintenance - Civil	33,116	7,432	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	146,456	30,592	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	146,456	30,592	20.9%

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	0	None
	Vehicle driven as assigned;	Vehicle driven as assigned;		
	Vehicle cleaned, maintained and minor repairs carried out;	Vehicle cleaned, maintained and minor repairs carried out;		
	Major mechanical faults reported;	Major mechanical faults reported;		
	Basic vehicle records maintained; and	Basic vehicle records maintained; and		
	Vehicle safely kept.	Vehicle safely kept.		

Expenditure

227004 Fuel, Lubricants and Oils	27,346	8,312	30.4%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	27,000	4,780	17.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,346	13,092	24.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,346	13,092	24.1%	

Output: Plant Maintenance

0 Funds

Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional
	Faults on motor vehicles/cycles and other machinery identified and documented;	Faults on motor vehicles/cycles and other machinery identified and documented;
	Repair works for heavy plant machinery certified;	Repair works for heavy plant machinery certified;
	Repair works supervised; and	Repair works supervised; and
	Funds for the purchases of spare parts requisitioned	Funds for the purchases of spare part

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	22,300	4,210	18.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,300	4,210	18.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,300	4,210	18.9%	

Output: Electrical Installations/Repairs

0 Funds

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

Expenditure

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	96,000	19,000	19.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	96,000	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 19.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	96,000	Total 19,000	Total 19.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> i. Municipal natural resources exploited sustainably; ii. National Policies and regulations on Natural Resources Management implemented; iii. Bye laws and ordinances on natural resources management initiated; iv. Provision of extension services on natural resources coordinated and managed; v. Security of land tenure ownership and lease holdings managed; vi. Technical proposals appraised and environment impact assessment done; vii. Work plans and budgets for the Natural Resources sub sector prepared, submitted and managed; viii. Advice on natural resources tendered; ix. Departmental staff supervised and appraised; and x. Performance reports prepared and presented to Council and other stakeholders. 	<ul style="list-style-type: none"> i. Municipal natural resources exploited sustainably; ii. National Policies and regulations on Natural Resources Management implemented; iii. Bye laws and ordinances on natural resources management initiated;
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Expenditure

211101 General Staff Salaries	64,362	16,091	25.0%
211103 Allowances	30,692	7,421	24.2%
221002 Workshops and Seminars	15,828	4,870	30.8%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	7,000	1,000	14.3%
221009 Welfare and Entertainment	5,200	1,100	21.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,450	29.0%
222001 Telecommunications	1,800	300	16.7%
222003 Information and communications technology (ICT)	5,000	970	19.4%
227001 Travel inland	18,360	3,728	20.3%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	15,990	3,000	18.8%	
228002 Maintenance - Vehicles	17,250	4,310	25.0%	
Wage Rec't:	64,362	16,091	25.0%	
Non Wage Rec't:	122,848	28,209	23.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	187,210	44,300	23.7%	

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	Poor cash flow
No. of Agro forestry Demonstrations	1 (Walukuba, Walukuba West parish)	1 (Walukuba, Walukuba West parish)	100.00	
Non Standard Outputs:	Allowances for Contract Staff at the Landfill & EPC	Allowances for Contract Staff at the Landfill & EPC		
	Food for Contract Staff at the Landfill & EPC	Food for Contract Staff at the Landfill & EPC		
	Fuel for the landfil tractors and Bulldozer	Fuel for the landfil tractors and Bulldozer		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,585	8,400	22.3%	
211103 Allowances	5,300	1,131	21.3%	
221002 Workshops and Seminars	15,000	2,800	18.7%	
221009 Welfare and Entertainment	3,500	940	26.9%	
221011 Printing, Stationery, Photocopying and Binding	4,500	820	18.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	65,885	14,091	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,885	14,091	21.4%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring sessions will be done quarterly)	1 (1 Monitoring sessions was done)	25.00	Poor cash flow
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	1,000	250	25.0%
221009 Welfare and Entertainment	1,300	420	32.3%
221011 Printing, Stationery, Photocopying and Binding	1,300	420	32.3%
227004 Fuel, Lubricants and Oils	1,400	220	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,310	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,310	26.2%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Jinja Municipality	Improvement on the Main Street traffic Island	0	Poor flow of funds to purchase required flowers
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	178,140	5,000	2.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i> 2.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	5,000	Total 2.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	75,568	18,892	25.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	2,000	280	14.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	5,200	1,600	30.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%	
222001 Telecommunications	3,720	854	23.0%	
227001 Travel inland	22,776	5,290	23.2%	
227004 Fuel, Lubricants and Oils	7,696	2,096	27.2%	
Wage Rec't:	75,568	18,892	25.0%	
Non Wage Rec't:	44,120	10,580	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	119,688	29,472	24.6%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	No activity was done though saved funds for preparation of end of year activities in particular Mayor's P.7 Leavers party	0	N/A
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff			

Expenditure

221009 Welfare and Entertainment	50,655	4,700	9.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,160	4,700	8.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,160	4,700	8.5%	

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 (inja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	100.00	None
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others		
		Development programmes at		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Development programmes at the community level planned and budgeted for;	the community level planned and budgeted for;
Supervising staff that is involved in uplifting the social and economic welfare of local communities;	Supervising staff that is involved in uplifting the social and economic welfare of local communities;
Organized local communities to effectively participate in development initiatives;	Organized local communities to effectively participate in development initiatives;
Communities sensitized on gender issues, social rights, roles and obligations;	Communities sensitized on gender issues, social rights, roles and obligations;
Community development programmes and projects Monitored, evaluated and reported on;	Community development programmes and projects Monitored, evaluated and reported on;
Equal participation of all communities in development programmes promoted;	Equal participation of all communities in development programmes promoted;
Creation and growth of functional groups for the improved welfare of the population promoted;	Creation and growth of functional groups for the improved welfare of the population promoted;
Communities trained in literacy programmes and income generating activities;	Communities trained in literacy programmes and income generating activities;
Advice provided on effective mobilization of the community for development; and	Advice provided on effective mobilization of the community for development; and
Communities sensitized on adhering to existing legislation on gender and child rights.)	Communities sensitized on adhering to existing legislation on gender and child rights.)

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	4,000	1,000	25.0%
221009 Welfare and Entertainment	11,000	2,100	19.1%
227004 Fuel, Lubricants and Oils	2,000	420	21.0%
282101 Donations	5,000	1,000	20.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,990	<i>Non Wage Rec't:</i>	4,520	<i>Non Wage Rec't:</i>	18.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,990	Total	4,520	Total	18.8%

Output: Adult Learning

No. FAL Learners Trained	500 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	120 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)	24.00	None
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and results in place Learners mobilized and recruited	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result		

Expenditure

221002 Workshops and Seminars	3,096	774	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,096	<i>Non Wage Rec't:</i>	774
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,096	Total	774
			25.0%

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff	0	Poor cash flow
	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		

Expenditure

221007 Books, Periodicals & Newspapers	2,156	539	25.0%
221009 Welfare and Entertainment	2,460	615	25.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25.0%
221012 Small Office Equipment	500	125	25.0%
223005 Electricity	2,400	600	25.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

223006 Water	1,500	375	25.0%	
228004 Maintenance – Other	7,000	1,750	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 21,016	<i>Non Wage Rec't:</i> 5,254	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 21,016	Total 5,254	Total	25.0%

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	Trained PWDs on skills of making liquid soap and making sweaters	0	Poor cash flow
	A report on Training for empowering PWDs carried out			
	Training for Gender Focal Point Persons carried out			
	A report on the Skills enhancement training for the Youth and Women carried out			
	Aware on OVC programmes implemented within the municipality			

Expenditure

221002 Workshops and Seminars	16,163	3,890	24.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 16,163	<i>Non Wage Rec't:</i> 3,890	<i>Non Wage Rec't:</i>	24.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 16,163	Total 3,890	Total	24.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youth Council in the Municipality supported)	1 (One Youth Council in the Municipality supported)	100.00	None
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	5,000	1,000	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	20.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 5,000	Total 1,000	Total	20.0%

Output: Support to Disabled and the Elderly

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	1 (Jinja Central Division)	25.00	Poor flow of funds
Non Standard Outputs:	<p>Delivery of disabled and elderly based services in the municipality Coordinated;</p> <p>Disability and elderly centres and establishments supervised;</p> <p>Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;</p> <p>Council Advised on matters regarding disability and elderly social developments;</p> <p>NGOs, disability and elderly based Organizations and other stakeholders Liaised with on matters regarding development;</p> <p>Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated;</p> <p>Collection, analysis and dissemination of disability and elderly development information Coordinated; and</p> <p>Disability and elderly development groups registered and promoted and supervised</p>	<p>Delivery of disabled and elderly based services in the municipality Coordinated;</p>		

Expenditure

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

3. Capital Purchases

Output: Other Capital

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Community projects for Youth Projects such as toilet and drainage construction are implemented Proposals from the community groups Evaluation reports Supervision reports	Community projects for the Youth such as Fish farming in Walukuba East, washing bay in Walukuba East Parish, Art and Pottery Walukuba West, Bakery in Mpumudde Parish, Auto mechanics in Kimaka Parish and Secretarial in Jinja Central West and Pads and Diape	0	Poor cash flow
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Expenditure

231007 Other Fixed Assets (Depreciation)	192,743	92,742	48.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	192,743	92,742	48.1%
<i>Donor Dev't:</i>	0	0	0.0%
Total	192,743	92,742	48.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Urban development strategies, plans and budgets formulated, developed and coordinated;	Urban development strategies, plans and budgets formulated, developed and coordinated;
	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;
	Management information System for the entire Municipality efficiently managed;	Management information System for the entire Munic
	Activities and programs of the urban development partners promoted and supported;	
	Lower(Divisional) local council planning facilitated and guided;	
	Work plans and budgets appraised and sources of funding identified; and	
	Minutes of Technical Planning Committee produced.	

Expenditure

211101 General Staff Salaries	38,402	9,601	25.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	2,000	600	30.0%
221009 Welfare and Entertainment	5,200	900	17.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
222001 Telecommunications	3,840	640	16.7%
222003 Information and communications technology (ICT)	2,946	600	20.4%
227001 Travel inland	16,566	3,200	19.3%
227004 Fuel, Lubricants and Oils	16,354	3,081	18.8%
Wage Rec't:	38,402	Wage Rec't: 9,601	Wage Rec't: 25.0%
Non Wage Rec't:	48,634	Non Wage Rec't: 9,282	Non Wage Rec't: 19.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	87,036	Total 18,882	Total 21.7%

Output: District Planning

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 TPC meetings held Departmental reports discussed)	3 (3 TPC meetings held Departmental reports discussed)	25.00	Poor cashflow
No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	1 (1 meeting held)	16.67	
Non Standard Outputs:	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated; Municipal plans, projects and local government policies developed and constantly reviewed; and Implementation of Local Government plans, programmes and projects monitored and evaluated.	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared an		

Expenditure

211103 Allowances	500	125	25.0%
221009 Welfare and Entertainment	2,000	420	21.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	427	21.4%
227004 Fuel, Lubricants and Oils	500	120	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,092	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,092	21.8%

Output: Statistical data collection

0 Poor attitude from respondents

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Statal Abstract Data collected, analysed and stored;</p> <p>Statistical reports produced</p> <p>LoGICS System updated</p> <p>Data collected, analysed and stored into useful information for end users;</p> <p>Data bank developed and maintained for planning and decision making purposes;</p> <p>Technical support provided to Local Government on statistical matters</p> <p>Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated;</p> <p>Municipal plans, projects and Council policies developed and constantly reviewed;</p> <p>Implementation of Council plans, programmes and projects monitored and evaluated;</p>	<p>Statal Abstract Data collected,</p> <p>Data bank developed and maintained for planning and decision making purposes;</p>
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Expenditure

221009 Welfare and Entertainment	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,562	350	22.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,676	475	<i>Non Wage Rec't:</i> 17.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,676	475	Total 17.7%

Output: Project Formulation

Non Standard Outputs:	<p>54 Village meeting held</p> <p>3 Budget Conferences held in each of the three divisions</p> <p>Development projects appraised</p>	<p>Development projects appraised in preparation for the 5-Year Development Plan 2015/16-2020/2021</p>	0	Funds
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	1,500	1,333	88.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	10,159	1,333	13.1%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	10,159	1,333	13.1%	

Output: Operational Planning

0 Poor funds flow

Non Standard Outputs: 12 Technical Planning Committee Meetings held 3 Technical Planning Committee Meetings held

Budget Performance Contract compiled and Submitted to various offices

Quarterly Budget Performance

- . Planning, organizing and coordinating;
- . Project Management;
- . Information Communication Technology (ICT);
- . Records and information management;
- . Concern for quality and standards;
- . Communication; and
- . Result Orientated.

Expenditure

221009 Welfare and Entertainment	7,650	2,500	32.7%	
221011 Printing, Stationery, Photocopying and Binding	5,190	1,500	28.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	14,000	4,000	28.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	14,000	4,000	28.6%	

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Data collected, analysed and stored;	Data collected, analysed and stored;
	Statistical reports produced; Development projects appraised;	
	National Surveys organised and implemented; and	
	Technical support on statistical matters provided to Council	

Expenditure

211103 Allowances	9,207	2,302	25.0%
221009 Welfare and Entertainment	6,000	1,500	25.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25.0%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,207	5,802	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,207	5,802	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	39,231	9,808	25.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	450	17.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	850	21.3%
222001 Telecommunications	3,360	560	16.7%
227001 Travel inland	23,541	4,924	20.9%
Wage Rec't:	39,231	9,808	Wage Rec't: 25.0%
Non Wage Rec't:	34,229	6,844	Non Wage Rec't: 20.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	73,460	16,652	Total 22.7%

Output: Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	100.00	Poor cash flow
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30/1/15 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	30/10/2015 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	#Error
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;	
	Procurements and payment audited;	Procurements and payment audited;	
	Manpower audits conducted;	Manpower audits conducted;	
	Technical support to Council provided;	Technical support to Council provided;	
	Expenditure of Council monitored and	Expenditure of Council monitored and	
	Audit Reports prepared and presented to relevant authorities	Audit Reports prepared and presented to relevant authorities	
	Two laptops purchased for Audit department		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	320	9.1%
221009 Welfare and Entertainment	3,740	1,540	41.2%
227004 Fuel, Lubricants and Oils	15,392	2,831	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,088	4,691	15.1%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	35,088	4,691	13.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,002,544	Wage Rec't:	1,780,382	Wage Rec't:	25.4%
Non Wage Rec't:	3,873,724	Non Wage Rec't:	783,984	Non Wage Rec't:	20.2%
Domestic Dev't:	10,149,191	Domestic Dev't:	1,859,228	Domestic Dev't:	18.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,025,459	Total	4,423,594	Total	21.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	1,369,488
Sector: Works and Transport				0	1,297,044
LG Function: District, Urban and Community Access Roads				0	1,297,044
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	1,297,044
LCII: Not Specified				0	1,297,044
Item: 321440 Other grants					
Reconstruction Clive Road East from Nalufenya Round about to Mainstreet	Both Jinja Central and Mpumudde Kimaka Divisions	Other Transfers from Central Government	N/A	0	1,297,044
			(Works underway)		
Sector: Education				0	51,959
LG Function: Pre-Primary and Primary Education				0	16,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	16,988
LCII: Not Specified				0	13,235
Item: 263104 Transfers to other govt. units					
Uganda Railway P/S		Conditional Grant to Primary Education	N/A	0	994
Jinja Police Barracks P/S	Old Boma	Conditional Grant to Primary Education	N/A	0	1,129
Kirinya Prisons		Conditional Grant to Primary Education	N/A	0	842
Magwa P/S		Conditional Grant to Primary Education	N/A	0	2,079
Main Street P/S		Conditional Grant to Primary Education	N/A	0	3,822
Naranbhai Rd P/S		Conditional Grant to Primary Education	N/A	0	2,241
Spire Road P/S		Conditional Grant to Primary Education	N/A	0	2,128
LCII: Walukuba East				0	3,753
Item: 263104 Transfers to other govt. units					
Walukuba East P/S		Conditional Grant to Primary Education	N/A	0	3,753
LG Function: Secondary Education				0	34,971
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	34,971
LCII: Not Specified				0	34,971
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	1,369,488
Jinja Modern Secondary School		Conditional Grant to Secondary Education	N/A	0	34,971
Sector: Health				0	9,486
LG Function: Primary Healthcare				0	9,486
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,486
LCII: Not Specified				0	8,025
Item: 263313 Conditional transfers for PHC- Non wage					
MOH Office		Conditional Grant to PHC - development	N/A	0	8,025
LCII: Old Boma				0	1,462
Item: 263313 Conditional transfers for PHC- Non wage					
Jinja Central Health Centre III		Conditional Grant to PHC - development	N/A	0	1,462
Sector: Water and Environment				0	5,000
LG Function: Natural Resources Management				0	5,000
<i>Capital Purchases</i>					
Output: Other Capital				0	5,000
LCII: Not Specified				0	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Beautification along Main Street	Both Main Street East and West parishes	Locally Raised Revenues	Works Underway	0	5,000
Sector: Public Sector Management				0	6,000
LG Function: District and Urban Administration				0	6,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	6,000
LCII: Not Specified				0	6,000
Item: 231004 Transport equipment					
Payment for Town Clerk's Vehicle	Head Office	Locally Raised Revenues	Being Procured	0	6,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		0	169,243
Sector: Education				0	165,763
LG Function: Pre-Primary and Primary Education				0	126,865
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	111,776
LCII: Nalufenya				0	111,776
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 128 3-seater desks for a new classroom block at Victoria Nile School	Victoria Nile School	Unspent balances – UnConditional Grants	Completed	0	111,776
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	15,089
LCII: Not Specified				0	13,546
Item: 263104 Transfers to other govt. units					
Mpumudde Methodist Comm. P.S		Conditional Grant to Primary Education	N/A	0	2,748
Jinja SDA P/S		Conditional Grant to Primary Education	N/A	0	1,288
Kiira P/S		Conditional Grant to Primary Education	N/A	0	2,672
St.Gonzaga P/S		Conditional Grant to Primary Education	N/A	0	1,170
Victoria Nile School		Conditional Grant to Primary Education	N/A	0	5,667
LCII: Rubaga				0	1,543
Item: 263104 Transfers to other govt. units					
Jinja Army Boarding PS		Conditional Grant to Primary Education	N/A	0	1,543
LG Function: Secondary Education				0	38,898
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	38,898
LCII: Kimaka				0	13,906
Item: 263319 Conditional transfers for Secondary Schools					
Mpumudde Seed School		Conditional Grant to Secondary Education	N/A	0	13,906
LCII: Rubaga				0	24,992
Item: 263319 Conditional transfers for Secondary Schools					
Gloryland Christian Academy		Conditional Grant to Secondary Education	N/A	0	24,992

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		0	169,243
<i>Sector: Health</i>				<i>0</i>	<i>3,480</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>3,480</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	3,480
LCII: Not Specified				0	3,480
Item: 263313 Conditional transfers for PHC- Non wage					
Mpumudde Health Centre IV		Conditional Grant to PHC - development	N/A	0	2,520
Kimaka Health Centre II		Conditional Grant to PHC - development	N/A	0	960

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		0	192,507
Sector: Works and Transport				0	42,507
LG Function: District, Urban and Community Access Roads				0	42,507
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	42,507
LCII: Not Specified				0	42,507
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	0	42,507
Sector: Public Sector Management				0	150,000
LG Function: District and Urban Administration				0	150,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	150,000
LCII: Not Specified				0	150,000
Item: 231001 Non Residential buildings (Depreciation)					
Re-roofing the Office Block (Town Hall) by Excel Construction company	Jinja Central Division	Unspent balances – Locally Raised Revenues	Works Underway	0	150,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		0	29,001
Sector: Education				0	7,959
LG Function: Pre-Primary and Primary Education				0	7,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	7,959
LCII: Masese				0	3,477
Item: 263104 Transfers to other govt. units					
Lakesite PS		Conditional Grant to Primary Education	N/A	0	1,905
Kisima II Islands P/S		Conditional Grant to Primary Education	N/A	0	786
Kisima I Island PS		Conditional Grant to Primary Education	N/A	0	786
LCII: Not Specified				0	2,516
Item: 263104 Transfers to other govt. units					
Masese Co. Educ		Conditional Grant to Primary Education	N/A	0	2,516
LCII: Walukuba West				0	1,967
Item: 263104 Transfers to other govt. units					
Walukuba West P/S		Conditional Grant to Primary Education	N/A	0	1,967
Sector: Health				0	21,042
LG Function: Primary Healthcare				0	21,042
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	15,245
LCII: Masese				0	15,245
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Maese III Health Centre II	Maese III Health Centre II	Unspent balances – UnConditional Grants	Works Underway	0	15,245
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,797
LCII: Not Specified				0	5,797
Item: 263313 Conditional transfers for PHC- Non wage					
Kisima HC II		Conditional Grant to PHC - development	N/A	0	956
Masese Port HC II		Conditional Grant to PHC - development	N/A	0	955
Kikaramoja Health Centre II		Conditional Grant to PHC - development	N/A	0	1,417

Vote: 755 Jinja Municipal Council **2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		0	29,001
Walukuba HC IV		Conditional Grant to PHC - development	N/A	0	2,469

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	92,742
Sector: Social Development				0	92,742
LG Function: Community Mobilisation and Empowerment				0	92,742
<i>Capital Purchases</i>					
Output: Other Capital				0	92,742
LCII: Not Specified				0	92,742
Item: 231007 Other Fixed Assets (Depreciation)					
Youth Livelihood projects		Not Specified	Not Started	0	92,742

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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