
Vote: 755 Jinja Municipal Council **2013/14 Quarter 3**

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 2013/14. 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: 07/08/2014

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 % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	7,702,310	4,246,287	55%
2a. Discretionary Government Transfers	1,579,857	1,099,810	70%
2b. Conditional Government Transfers	6,175,278	4,804,915	78%
2c. Other Government Transfers	10,397,534	4,610,536	44%
3. Local Development Grant	218,700	185,895	85%
Total Revenues	26,073,680	14,947,443	57%

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	4,122,838	2,071,508	2,049,638	50%	50%	99%
2 Finance	625,638	334,859	334,827	54%	54%	100%
3 Statutory Bodies	1,026,118	707,486	707,486	69%	69%	100%
4 Production and Marketing	1,071,199	492,280	490,827	46%	46%	100%
5 Health	1,536,300	1,177,765	1,129,175	77%	73%	96%
6 Education	5,198,437	3,967,003	3,804,087	76%	73%	96%
7a Roads and Engineering	11,334,235	1,834,204	798,341	16%	7%	44%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	3	0	0%	0%	0%
9 Community Based Services	911,725	553,206	296,342	61%	33%	54%
10 Planning	151,332	96,667	96,639	64%	64%	100%
11 Internal Audit	95,858	57,593	57,593	60%	60%	100%
Grand Total	26,073,680	11,292,574	9,764,953	43%	37%	86%
Wage Rec't:	6,154,368	4,587,035	4,587,035	75%	75%	100%
Non Wage Rec't:	8,910,185	5,975,860	4,994,967	67%	56%	84%
Domestic Dev't	11,009,127	729,679	182,952	7%	2%	25%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The third quarter of the FY 2013/14 (January - March) saw a fair performance Council had collected UGX 14,947,443,000 (57%). The expected proportion of estimate of local revenue by the end of March 2014 was UGX 5,776,732,500 however UGX 4,246,287,000 was realized giving us a short fall of UGX 1,530,445,500 thus 22% performance. This performance is attributed to the unspent balance from the previous FY of UGX 537,000,000. The revenue centres that performed poorly include Education/Instructional related levies and Public Health Licenecs where no money had been collected at all, then Application fees, property rates, and rent and rates from Government and private entities where collections were less than 40%.

Government reciepts by the end of third quarter were expected to be UGX 13,778,527,500 however UGX 10,701,156,000 was actually received. The notable poor performance in

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Summary: Overview of Revenues and Expenditures

Government receipts is attributed to failure to receive USMID & TSUPU grants in the proportions that had been anticipated and there is a poor performance in Conditional Grant to Agric. Ext Salaries where only UGX 552,063 had been realized by the end of third quarter out of UGX 8,184,603 which should have been released.

By the end of the quarter only 44% of the received 57% of revenue had been disbursed to departments. The 1% which was still on the collection account was the URF Grant (UGX.239,305,000) which was received late thus unable to transfer it to the department Accounts

As noted earlier Council had collected UGX14,947,443,000 (57%) by the end of third quarter of the amount collected only UGX 9,624,565,000 had been spent by the end of Quarter three representing only 37% of the budget performance. The expenditure allocations were as follows Education had spent UGX 3,967,003,000, Health with UGX 1,177,765,000 Administration with UGX 2,158,364,000 Roads and Engineering with UGX 1,834,204,000 the rest of the departments shared the remaining percentage. Failure to utilize all amounts disbursed is because funds for capital development were for all still on department accounts for vote controllers are waiting to amass more money for implementation to start.

There is a notable poor performance in Roads and Engineering (16%) this is attributed to Council's failure to receive USMID Grant worth UGX. 8,826,905,276 for which is meant to Reconstruct Nalufenya Roads. This affected the budget performance of Roads and Engineering department as seen. Of the budgeted amount of UGX 8,826,905,276 only UGX 3,631,633,725 had been received by the end of Quarter three. However the amount received () was still on the General Collection account it had not been transferred to the department account.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	7,702,310	4,246,287	55%
Miscellaneous	645,480	370,807	57%
Advertisements/Billboards	51,000	29,178	57%
Land Fees	1,651,448	813,141	49%
Local Hotel Tax	179,250	93,584	52%
Local Service Tax	95,000	119,293	126%
Market/Gate Charges	127,123	69,460	55%
Educational/Instruction related levies	40,000	0	0%
Occupational Permits	69,100	24,109	35%
Other Fees and Charges	27,610	55,029	199%
Park Fees	1,221,040	714,450	59%
Property related Duties/Fees	1,807,338	685,702	38%
Unspent balances – Locally Raised Revenues	537,000	537,000	100%
Refuse collection charges/Public convinience	32,292	20,699	64%
Rent & Rates from other Gov't Units	178,840	62,720	35%
Rent & rates-produced assets-from private entities	51,475	20,467	40%
Business licences	582,000	364,156	63%
Sale of (Produced) Government Properties/assets	371,315	261,907	71%
Application Fees	15,000	4,584	31%
Public Health Licences	20,000	0	0%
2a. Discretionary Government Transfers	1,579,857	1,099,810	70%
Transfer of Urban Unconditional Grant - Wage	814,684	525,992	65%
Urban Unconditional Grant - Non Wage	765,173	573,818	75%
2b. Conditional Government Transfers	6,175,278	4,804,915	78%
Conditional Grant to Primary Salaries	2,313,139	1,665,889	72%
Conditional Grant to Primary Education	119,604	119,604	100%
Conditional Grant to PHC Salaries	955,554	799,368	84%
Conditional Grant to PHC- Non wage	55,936	41,962	75%
Conditional Grant to PHC - development	63,324	53,825	85%
Conditional Grant to PAF monitoring	21,020	15,765	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Agric. Ext Salaries	10,913	552	5%
Conditional Grant to Community Devt Assistants Non Wage	990	741	75%
Conditional Grant to Public Libraries	30,825	23,118	75%
Conditional Grant to Functional Adult Lit	3,906	2,931	75%
Conditional Grant to Secondary Education	265,755	265,755	100%
Conditional Grant to Secondary Salaries	1,660,032	1,352,653	81%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Tertiary Salaries	363,026	230,833	64%
Conditional Grant to Women Youth and Disability Grant	3,563	2,673	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	7,800	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	12,300	33%
Conditional transfers to Special Grant for PWDs	7,439	5,580	75%
Conditional transfers to School Inspection Grant	9,146	6,861	75%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	10,397,534	4,610,536	44%
USMID	8,826,905	3,631,634	41%
NAADS direct from District to Divisions	211,907	0	0%
Road maintenance -URF	957,222	744,115	78%
Transforming Settlements of the Urban Poor in Uganda (TSUPU)	401,500	234,787	58%
3. Local Development Grant	218,700	185,895	85%
LGMSD (Former LGDP)	218,700	185,895	85%
Total Revenues	26,073,680	14,947,443	57%

(i) Cumulative Performance for Locally Raised Revenues

During the quarter under review UGX 1,367,059,430 was collected with a cumulative performance of 4,246,287,000. The poor local revenue performance of 55% is attributed to failure to receive Educational/Instruction related levies which is expected more in the fourth quarter when students are registering for UCE and UACE. The other revenue centres that performed poorly are Public Health Licenecs where no money had been collected at all, then Application fees, property rates, and rent and rates from Government and private entities where collections were less than 15%.

(ii) Cumulative Performance for Central Government Transfers

Government reciepts by the end of the quarter were UGX5,902,551,656 with a cumulative performance of UGX 10,701,156,000. USMID Grant worth UGX 3,631,633,725 was received but had not yet been transferred to the department account.

(iii) Cumulative Performance for Donor Funding

There was no donor funding 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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,335,821	1,987,956	60%	833,955	641,784	77%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Locally Raised Revenues	863,921	446,670	52%	215,980	204,746	95%
Multi-Sectoral Transfers to LLGs	1,944,580	1,221,725	63%	486,145	369,407	76%
Urban Unconditional Grant - Non Wage	154,932	126,199	81%	38,733	38,733	100%
Transfer of Urban Unconditional Grant - Wage	342,388	171,770	50%	85,597	22,307	26%
<i>Development Revenues</i>	787,017	83,552	11%	105,254	47,711	45%
LGMSD (Former LGDP)	26,195	21,870	83%	6,549	11,870	181%
Locally Raised Revenues	366,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	394,822	61,682	16%	98,706	35,841	36%
Total Revenues	4,122,838	2,071,508	50%	939,209	689,495	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,335,821	1,987,956	60%	833,955	641,950	77%
Wage	342,388	171,770	50%	85,597	22,307	26%
Non Wage	2,993,433	1,816,185	61%	748,358	619,643	83%
<i>Development Expenditure</i>	787,017	61,682	8%	105,254	35,841	34%
Domestic Development	787,017	61,682	8%	105,254	35,841	34%
Donor Development	0	0		0	0	
Total Expenditure	4,122,838	2,049,638	50%	939,209	677,791	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,870	3%			
Domestic Development		21,870	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,870	1%			

During the quarter under review Administration department was allocated a total of UGX 689,495,000 as revenue this was as follows:-

Conditional Grant to IFMS Running Costs - UGX 6,591,000 Locally Raised Revenues; - UGX 204,746,000 Transfer of Urban Unconditional Grant - Wage; UGX 22,307,000 Urban Unconditional Grant - Non Wage; UGX 38,733,020 Multi-Sectoral Transfers to LLGs was - UGX369,407,000. For development LGMSD (Former LGDP) was - UGX 11,870,000

There is a notable poor performance in the Transfer of Urban Unconditional Grant - Wage with only 26% quarter outturn a number of staff in administration missed salaries while a another big number are getting less than what they should be getting. Conditional Grant to IFMS Running Costs was received less by UGX 909,000 his contributed to the poor performance in Administration. 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.

In quarter three expenditure in administration was as follows:-

Wages was UGX22,307,000 Operation of the Administration Department; UGX79,024,000, 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,

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Workplan 1a: Administration

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 meant for capacity building activities (Study tour to Bukoba). The activity is likely to take place in June 2014

(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	3
Availability and implementation of LG capacity building policy and plan	YES	YES
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	4,122,838	2,049,638
Cost of Workplan (US\$ '000):	4,122,838	2,049,638

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

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	602,038	334,859	56%	150,509	115,713	77%
Locally Raised Revenues	231,076	98,858	43%	57,769	33,713	58%
Multi-Sectoral Transfers to LLGs	206,565	112,703	55%	51,641	40,901	79%
Urban Unconditional Grant - Non Wage	22,641	16,981	75%	5,660	5,660	100%
Transfer of Urban Unconditional Grant - Wage	141,756	106,317	75%	35,439	35,439	100%
<i>Development Revenues</i>	23,600	0	0%	5,900	0	0%
Multi-Sectoral Transfers to LLGs	23,600	0	0%	5,900	0	0%
Total Revenues	625,638	334,859	54%	156,409	115,713	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	602,038	334,827	56%	150,509	115,720	77%
Wage	141,756	106,317	75%	35,439	35,439	100%
Non Wage	460,282	228,510	50%	115,070	80,281	70%
<i>Development Expenditure</i>	23,600	0	0%	5,900	0	0%
Domestic Development	23,600	0	0%	5,900	0	0%
Donor Development	0	0		0	0	
Total Expenditure	625,638	334,827	54%	156,409	115,720	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33	0%			

During the quarter under review Finance department was allocated a total of UGX 115,713,000 as follows:- Locally Raised Revenues UGX33,713,000 Transfer of Urban Unconditional Grant - Wage UGX 35,439,080 Urban Unconditional Grant - Non Wage; UGX 5,660,260 and UGX 40,901,130 as Multi-Sectoral Transfers to LLGs

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 35,439,000, LG Financial Management services UGX 17,285,000, Revenue Management and Collection Services UGX 9,198,000, Budgeting and Planning Services UGX 5,455,000, Expenditure 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

Minimum Balance for the bank

(ii) Highlights of Physical Performance

Function, Indicator	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
Date for submitting the Annual Performance Report	30/9/2013	30/9/2014
Value of LG service tax collection	95000000	23700000
Value of Hotel Tax Collected	179250000	44812500
Value of Other Local Revenue Collections	7428060000	1857015000
Date of Approval of the Annual Workplan to the Council	11/05/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2014
Function Cost (UShs '000)	625,638	334,827
Cost of Workplan (UShs '000):	625,638	334,827

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

Remitted funds to lower Council 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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,026,118	707,486	69%	256,529	209,709	82%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional transfers to Salary and Gratuity for LG ele	37,440	12,300	33%	9,360	900	10%
Conditional transfers to Councillors allowances and Ex	7,800	0	0%	1,950	0	0%
Locally Raised Revenues	402,250	279,496	69%	100,562	82,432	82%
Multi-Sectoral Transfers to LLGs	528,133	377,868	72%	132,033	113,801	86%
Urban Unconditional Grant - Non Wage	45,282	33,962	75%	11,321	11,321	100%
Total Revenues	1,026,118	707,486	69%	256,529	209,709	82%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,026,118	707,486	69%	256,529	211,351	82%
Wage	37,440	12,300	33%	9,360	900	10%
Non Wage	988,678	695,186	70%	247,169	210,451	85%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,026,118	707,486	69%	256,529	211,351	82%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		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 209,708,531 as follows:- Conditional transfers to Salary and Gratuity for LG elected Political Leaders 5,700,000, Locally Raised Revenues UGX 95,532,000 Urban Unconditional Grant - Non Wage UGX 11,320,523 Multi-Sectoral Transfers to LLGs UGX 132,033,300

Conditional transfers to Salary and Gratuity for LG elected politicians performed poorly only the mayor receiving salary our division chairpersons are not receiving salary thus the performance. 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.

Ii) The major expenditure allocations for the departments

The major expenditures in the department were Wages; UGX5,700,000 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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	125
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	10	12
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	1,026,118	707,486
Cost of Workplan (UShs '000):	1,026,118	707,486

Carried out monitoring of on-going projects

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

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

Two council meetings held during the period under review.

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,013,899	492,280	49%	253,475	165,343	65%
Conditional Grant to Agric. Ext Salaries	10,913	552	5%	2,728	0	0%
Locally Raised Revenues	205,329	138,212	67%	51,332	51,504	100%
Multi-Sectoral Transfers to LLGs	707,278	285,731	40%	176,819	91,244	52%
Urban Unconditional Grant - Non Wage	30,700	23,025	75%	7,675	7,675	100%
Transfer of Urban Unconditional Grant - Wage	59,680	44,760	75%	14,920	14,920	100%
<i>Development Revenues</i>	57,300	0	0%	14,325	0	0%
Locally Raised Revenues	49,000	0	0%	12,250	0	0%
Multi-Sectoral Transfers to LLGs	8,300	0	0%	2,075	0	0%
Total Revenues	1,071,199	492,280	46%	267,800	165,343	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,013,899	490,827	48%	253,475	164,015	65%
Wage	70,173	44,760	64%	17,543	14,920	85%
Non Wage	943,726	446,067	47%	235,931	149,095	63%
<i>Development Expenditure</i>	57,300	0	0%	14,325	0	0%
Domestic Development	57,300	0	0%	14,325	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,071,199	490,827	46%	267,800	164,015	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,453	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,453	0%			

During the quarter under review Production and Marketing department was allocated the following revenues:- Locally Raised Revenues; UGX.51,504,000 Transfer of Urban Unconditional Grant - Wage; UGX.14,920,050 Urban Unconditional Grant - Non Wage; UGX.7,674,930 Multi-Sectoral Transfers to LLGs; UGX 91,244,000 thus a total of UGX 166,895,000.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 14,920,000, District Production Management Services; UGX 38,683,000 while tourism Development; UGX 3,945,000

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. Conditional Grant to Agric. Ext Salaries had zero performance since council does not have Agriculture Extension staff.

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

Pending payments to be cleared by the bank and minimum balance for the bank.

(ii) Highlights of Physical Performance

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (US\$ '000)</i>	715,578	91,244
Function: 0182 District Production Services		
<i>Function Cost (US\$ '000)</i>	337,521	387,033
Function: 0183 District Commercial Services		
No. of Tourism Action Plans and regulations developed	1	
<i>Function Cost (US\$ '000)</i>	18,100	12,550
Cost of Workplan (US\$ '000):	1,071,199	490,827

Managed the composite plant to recommended standards

successfully managed Mayor's garden

Beautification of town together with Metro Green Company

Inspection carried out and compliance monitoring for industries

Provided protective gear/wear for workers at the landfill.

Monitored on-going projects and guided on environment compliance obligations.

Maintained road verges, open spaces and green areas in town.

Continuously promote tourism and marketjina municipality

Inspected accommodation facilities in the municipality under the tourism section.

Training in elementary business management skills for NAADS Groups of commercial farmers

monitored and evaluated NAADS activities with Community Based Services department.

Verification and distribution of inputs to farmers

Selection of village committees and Enterprises were done

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,366,735	1,123,940	82%	341,684	430,823	126%
Conditional Grant to PHC Salaries	955,554	799,368	84%	238,889	320,017	134%
Conditional Grant to PHC- Non wage	55,936	41,962	75%	13,984	13,994	100%
Locally Raised Revenues	79,222	55,473	70%	19,805	19,805	100%
Multi-Sectoral Transfers to LLGs	258,755	214,185	83%	64,689	72,689	112%
Urban Unconditional Grant - Non Wage	17,269	12,951	75%	4,317	4,317	100%
<i>Development Revenues</i>	169,565	53,825	32%	42,391	22,163	52%
Conditional Grant to PHC - development	63,324	53,825	85%	15,831	22,163	140%
Multi-Sectoral Transfers to LLGs	106,241	0	0%	26,560	0	0%
Total Revenues	1,536,300	1,177,765	77%	384,075	452,986	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,366,735	1,122,693	82%	341,684	430,365	126%
Wage	955,554	799,368	84%	238,889	320,017	134%
Non Wage	411,181	323,325	79%	102,795	110,348	107%
<i>Development Expenditure</i>	169,565	6,482	4%	42,391	6,482	15%
Domestic Development	169,565	6,482	4%	42,391	6,482	15%
Donor Development	0	0		0	0	
Total Expenditure	1,536,300	1,129,175	73%	384,075	436,847	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,247	0%			
<i>Development Balances</i>		47,343	28%			
Domestic Development		47,343	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,590	3%			

During the quarter under review Health department was allocated the following revenues:-

This comprised of UGX 320,017,000 as Conditional Grant to PHC Salaries for wage, UGX 13,984,000 as Conditional Grant to PHC- Non wage, UGX 8,649,000 as Urban Non-wage, Urban Unconditional Grant - Non Wage UGX 4,317, Conditional Grant to PHC- Non wage 13,984, Conditional Grant to PHC Salaries UGX 236,728.337 Locally Raised Revenues UGX 72,689,000 Multi-Sectoral Transfers to LLGs UGX 22,163,000 for both capital and recurrent expenditure.

There is an over performance in Conditional Grant to PHC Salaries by 34% and Multi-Sectoral Transfers to LLGs by 12% this is attributed to the staff who were recruited after the financial year had began thus more expenditure.

ii) The major expenditure allocations for the departments

This comprised of UGX 242,622,000 as Conditional Grant to PHC Salaries for wage, UGX 12,290,000 as Conditional Grant to PHC- Non wage, UGX 8,649,000 as Urban Non-wage, UGX 10,427,000 Local Revenue for non-wage recurrent activities and UGX 15,830,000 as Conditional Grant to PHC - Development bringing the total Head office sector revenues for Quarter 1 to UGX 281,692,000 while that for the Multi-Sectoral Transfers to LLGs is UGX 380,849,000 for both capital and recurrent expenditure.

However, UGX 15,214,000 was unspent due to nature of structure that Council wants vis a vie the amount of money received thus failure to start implementation.

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 5: Health

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

Retention, Pending payments to be cleared by the bank and committed funds for on-going projects.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	3	0
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000	6767000
Value of health supplies and medicines delivered to health facilities by NMS	27068000	6767000
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7
%age of approved posts filled with trained health workers	0	95
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	200000	129340
Number of inpatients that visited the Govt. health facilities.	10000	4060
No. and proportion of deliveries conducted in the Govt. health facilities	300	241
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	600	488
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	1,536,300	1,129,175
Cost of Workplan (US\$ '000):	1,536,300	1,129,175

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

Drugs were received from NMS on 3rd August and supplemented by procuring more using local funds

Supervision of garbage collection and road sweeping was done. 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 in Loco village where 10 composite pits were constructed. They were commissioned by Jinja Central Division Chairman

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

Nine unclaimed bodies were buried at the cemetery

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

Home to Home garbage collection from Jinja Central Division

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,920,785	3,787,949	77%	1,230,196	1,211,467	98%
Conditional Grant to Tertiary Salaries	363,026	230,833	64%	90,756	79,248	87%
Conditional Grant to Primary Salaries	2,313,139	1,665,889	72%	578,285	505,656	87%
Conditional Grant to Secondary Salaries	1,660,032	1,352,653	81%	415,008	450,197	108%
Conditional Grant to Primary Education	119,604	119,604	100%	29,901	39,868	133%
Conditional Grant to Secondary Education	265,755	265,755	100%	66,439	88,585	133%
Conditional transfers to School Inspection Grant	9,146	6,861	75%	2,287	2,287	100%
Locally Raised Revenues	95,829	74,312	78%	23,957	22,063	92%
Multi-Sectoral Transfers to LLGs	57,547	44,514	77%	14,387	14,387	100%
Urban Unconditional Grant - Non Wage	13,815	10,361	75%	3,454	3,454	100%
Transfer of Urban Unconditional Grant - Wage	22,891	17,168	75%	5,723	5,723	100%
<i>Development Revenues</i>	277,652	179,054	64%	69,413	73,728	106%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Multi-Sectoral Transfers to LLGs	67,000	0	0%	16,750	0	0%
Total Revenues	5,198,437	3,967,003	76%	1,299,609	1,285,195	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,920,785	3,787,927	77%	1,230,196	1,211,477	98%
Wage	4,359,088	3,266,543	75%	1,089,772	1,040,824	96%
Non Wage	561,697	521,384	93%	140,424	170,653	122%
<i>Development Expenditure</i>	277,652	16,160	6%	69,413	0	0%
Domestic Development	277,652	16,160	6%	69,413	0	0%
Donor Development	0	0		0	0	
Total Expenditure	5,198,437	3,804,087	73%	1,299,609	1,211,477	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		162,894	59%			
Domestic Development		162,894	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		162,916	3%			

During the quarter under review Education department was allocated the following revenues:- Conditional Grant to Primary Education 39,868,000 Conditional Grant to Primary Salaries 505,656,000 Conditional Grant to Secondary Education 88,585,000 Conditional Grant to Secondary Salaries; 456,568,000 Conditional Grant to Tertiary Salaries; UGX 9,248,000 Conditional transfers to School Inspection Grant; 2,287,000 Locally Raised Revenues; UGX 29,625,000 Transfer of Urban Unconditional Grant - Wage UGX 5,722,680 Urban Unconditional Grant - Non Wage UGX 3,453,720.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries (Primary Teachers); UGX 495,526,000, Salaries (Secondary Teachers); UGX 456,568,000 Salaries for Establishd Staff in the department ; UGX 5,723,000 Primary Schools Services UPE; UGX 39,868,000, Secondary Capitation(USE); UGX 88,585,000, The balance current activities is for inspection, sports and daily recurrent activities of the department.

The high performance in Education is attributed to over performance in Secondary Capitation USE (33% more than 25%) where by the two schools under the USE Programme received more had budgeted for in the Quarter and Primary Schools Services UPE (34% more than 25%).

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 6: Education

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

Retention, Pending payments to be cleared by the bank and committed funds for on-going projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	425	425
No. of qualified primary teachers	420	420
No. of pupils enrolled in UPE	2018	2018
No. of Students passing in grade one	100	100
No. of pupils sitting PLE	1831	1831
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	20	20
Function Cost (US\$ '000)	2,767,943	1,839,335
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	419	419
No. of students passing O level	1020	1020
No. of students sitting O level	1020	1020
No. of students enrolled in USE	350	350
Function Cost (US\$ '000)	1,925,788	1,621,221
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	127	127
No. of students in tertiary education	529	529
Function Cost (US\$ '000)	363,026	230,833
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)	141,681	112,699
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,198,437	3,804,087

Inspection was carried out for all schools and A new school inspection sheet is being enforced.

Successfully conducted PLE, UCE & UACE during the quarter under review

Procurement of desks and reroofing classroom blocks is underway

Visually impaired children at Spire Road Primary School continued receiving services.

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,117,805	1,655,743	78%	529,451	805,115	152%
Locally Raised Revenues	726,422	552,305	76%	181,606	174,914	96%
Other Transfers from Central Government	957,222	744,115	78%	239,305	504,809	211%
Multi-Sectoral Transfers to LLGs	212,190	192,845	91%	53,047	69,899	132%
Urban Unconditional Grant - Non Wage	86,343	64,757	75%	21,586	21,586	100%
Transfer of Urban Unconditional Grant - Wage	135,629	101,721	75%	33,907	33,907	100%
<i>Development Revenues</i>	9,216,430	178,461	2%	2,304,107	32,338	1%
LGMSD (Former LGDP)	74,629	106,850	143%	18,657	32,338	173%
Locally Raised Revenues	18,282	0	0%	4,570	0	0%
Other Transfers from Central Government	8,826,905	0	0%	2,206,726	0	0%
Multi-Sectoral Transfers to LLGs	296,613	71,610	24%	74,153	0	0%
Total Revenues	11,334,235	1,834,204	16%	2,833,559	837,453	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,117,805	701,786	33%	529,451	109,709	21%
Wage	135,629	101,721	75%	33,907	33,907	100%
Non Wage	1,982,177	600,064	30%	495,544	75,801	15%
<i>Development Expenditure</i>	9,216,430	96,555	1%	2,304,107	0	0%
Domestic Development	9,216,430	96,555	1%	2,304,107	0	0%
Donor Development	0	0		0	0	
Total Expenditure	11,334,235	798,341	7%	2,833,559	109,709	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		953,957	45%			
<i>Development Balances</i>		81,906	1%			
Domestic Development		81,906	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,035,863	9%			

During the quarter under review Roads and Engineering department was allocated the following revenues:-
 Locally Raised Revenues UGX.213,071,000 Transfer of Urban Unconditional Grant - Wage UGX.33,907,130 Urban Unconditional Grant - Non Wage UGX.21,585,740, LGMSD (Former LGDP) UGX.45,843,000 URF UGX: 239,305,000 Multi-Sectoral Transfers to LLGs UGX 69,899,400.

By the end of quarter Other Transfers from Central Government i.e. USMID Grant worth UGX 3,631,633,725 had been received and URF worth UGX 263,474,822 was received but not yet transferred to the department account thus still on General fund account. This has poorly affected Roads and Engineering budget performance.

The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 33,907,000, Operation of District Roads Office; UGX 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 103,468,000, 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 and slow contractors therefore can not be paid unless cleared to an agreed level of implementation for

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

ongoing projects.

(ii) Highlights of Physical Performance

<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	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of District roads routinely maintained	1	0
Function Cost (US\$ '000)	10,172,386	345,910
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	1,161,849	452,431
Cost of Workplan (US\$ '000):	11,334,235	798,341

Supervision of onstruction works at the Central Market

Physical planning section embarked on valuation of properties in the municipality

Supervision of all projects in other departments but of works nature

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

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

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

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 2013/14 Quarter 3

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 2013/14 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues		3		0	1	
Locally Raised Revenues		3		0	1	
Total Revenues		3		0	1	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
Recurrent Balances		3				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3				

N/A

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

N/A

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	437,162	313,038	72%	109,291	91,968	84%
Conditional Grant to Functional Adult Lit	3,906	2,931	75%	977	977	100%
Conditional Grant to Public Libraries	30,825	23,118	75%	7,706	7,706	100%
Conditional Grant to Community Devt Assistants Non	990	741	75%	247	247	100%
Conditional Grant to Women Youth and Disability Gr	3,563	2,673	75%	891	891	100%
Conditional transfers to Special Grant for PWDs	7,439	5,580	75%	1,860	1,860	100%
Locally Raised Revenues	109,166	69,024	63%	27,291	24,218	89%
Multi-Sectoral Transfers to LLGs	209,664	155,264	74%	52,416	38,167	73%
Urban Unconditional Grant - Non Wage	13,431	10,073	75%	3,358	3,358	100%
Transfer of Urban Unconditional Grant - Wage	58,177	43,633	75%	14,544	14,544	100%
<i>Development Revenues</i>	474,563	234,787	49%	118,641	0	0%
Other Transfers from Central Government	401,500	234,787	58%	100,375	0	0%
Multi-Sectoral Transfers to LLGs	73,063	0	0%	18,266	0	0%
Total Revenues	911,725	547,825	60%	227,931	91,968	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	437,165	294,269	67%	109,291	73,269	67%
Wage	58,177	43,633	75%	14,544	14,544	100%
Non Wage	378,987	250,636	66%	94,747	58,725	62%
<i>Development Expenditure</i>	474,563	2,073	0%	118,641	0	0%
Domestic Development	474,563	2,073	0%	118,641	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	911,727	296,342	33%	227,932	73,269	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,150	6%			
<i>Development Balances</i>		232,715	49%			
Domestic Development		232,715	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		251,483	28%			

During the quarter under review Planning department was allocated the following revenues:-

Conditional Grant to Community Devt Assistants Non Wage; UGX 247,000 Conditional Grant to Functional Adult Lit; UGX 977,000 Conditional Grant to Public Libraries; UGX. 7,706,000 Conditional Grant to Women Youth and Disability Grant; UGX.891,000 Conditional transfers to Special Grant for PWDs; UGX.1,860,000 Locally Raised Revenues; UGX.15,207,000; Transfer of Urban Unconditional Grant - Wage;UGX14,544.35 Urban Unconditional Grant - Non Wage; UGX 3,357,780 Multi-Sectoral Transfers to LLGs; UGX 53,055,641

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

The major expenditures in the department are Salaries; UGX 14,544,000 Operation of the Community Based Services Department; GX 5,240,000 Social Rehabilitation Services; UGX 8,350,000 Community Development Services (HLG); UGX 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

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

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

TSUPU funds are to be spent on approval of community projects which are yet to be approved then transferred to community accounts

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	500	500
No. of assisted aids supplied to disabled and elderly community	4	3
<i>Function Cost (US\$ '000)</i>	911,727	296,342
<i>Cost of Workplan (US\$ '000):</i>	911,727	296,342

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 2013/14 Quarter 3

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>	149,832	95,851	64%	37,458	27,564	74%
Conditional Grant to PAF monitoring	21,020	15,765	75%	5,255	5,255	100%
Locally Raised Revenues	72,788	37,252	51%	18,197	9,120	50%
Multi-Sectoral Transfers to LLGs	21,924	17,259	79%	5,481	4,665	85%
Urban Unconditional Grant - Non Wage	7,675	5,756	75%	1,919	1,919	100%
Transfer of Urban Unconditional Grant - Wage	26,424	19,818	75%	6,606	6,606	100%
<i>Development Revenues</i>	1,500	0	0%	0	0	
Locally Raised Revenues	1,500	0	0%	0	0	
Total Revenues	151,332	95,851	63%	37,458	27,564	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	149,832	96,639	64%	34,843	28,414	82%
Wage	26,424	19,818	75%	6,606	6,606	100%
Non Wage	123,408	76,821	62%	28,237	21,808	77%
<i>Development Expenditure</i>	1,500	0	0%	2,615	0	0%
Domestic Development	1,500	0	0%	2,615	0	0%
Donor Development	0	0		0	0	
Total Expenditure	151,332	96,639	64%	37,458	28,414	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-788	-1%			

During the quarter under review Planning department was allocated a total of UGX 27,564,194 as follows:-
 Locally Raised Revenues 15,410,407 , Conditional Grant to PAF monitoring, Locally Raised Revenues 12,722
 Transfer of Urban Unconditional Grant – Wage 6,606 1,918.73271 Urban Unconditional Grant - Non Wage and UGX
 as Multi-Sectoral Transfers to LLGs 7,114,053

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 6,609,000 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		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	151,332	96,639
Cost of Workplan (UShs '000):	151,332	96,639

3 TPC Meetings held in the Quarter under review.

54 village meetings were held during participatory planning

4 Budget conferences were held both in the divisions and head office

Budget Framework Paper for FY 2014/15 was done and handed to MoFPED

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>	94,358	57,593	61%	23,589	19,531	83%
Locally Raised Revenues	51,973	25,756	50%	12,993	9,031	70%
Multi-Sectoral Transfers to LLGs	7,738	5,852	76%	1,935	1,839	95%
Urban Unconditional Grant - Non Wage	6,907	5,181	75%	1,727	1,727	100%
Transfer of Urban Unconditional Grant - Wage	27,739	20,804	75%	6,935	6,935	100%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Total Revenues	95,858	57,593	60%	23,964	19,531	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,358	57,593	61%	23,589	19,581	83%
Wage	27,739	20,804	75%	6,935	6,935	100%
Non Wage	66,619	36,789	55%	16,655	12,646	76%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	95,858	57,593	60%	23,964	19,581	82%
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 the following revenues:- Locally Raised Revenues 10,547,000 Transfer of Urban Unconditional Grant - Wage; UGX 6,934,670 Urban Unconditional Grant - Non Wage UGX1,726,860 Multi-Sectoral Transfers to LLGs; UGX 2,079,000

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 6,935,000, 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	3
Date of submitting Quarterly Internal Audit Reports	30/1/13	30/4/2014
Function Cost (UShs '000)	95,858	57,593

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	95,858	57,593

one audit report produced

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		22,307
Allowances		3,154
Medical Expenses(To Employees)		4,166
Incapacity, death benefits and funeral expenses		600
Gratuity Payments		212,655
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		2,240
Welfare and Entertainment		6,907
Printing, Stationery, Photocopying and Binding		6,609
IFMS Recurrent Costs		0
Subscriptions		0
Telecommunications		4,240
Electricity		0
Water		0
Consultancy Services- Short-term		6,300
Travel Inland		10,472
Travel Abroad		1,836
Fuel, Lubricants and Oils		9,470
Donations		366
Fines and Penalties to other govt units		171,474
Wage Rec't:	85,597	22,307
Non Wage Rec't:	152,156	440,488
Domestic Dev't:		
Donor Dev't:		
Total	237,753	462,794

Output: Human Resource Management

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff welfare management carried out	Staff welfare management carried out
	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule
	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.
	Staff performance monitored thr	Staff performance monitored thr
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,479
<i>Telecommunications</i>		0
<i>Travel Inland</i>		4,495
<i>Fuel, Lubricants and Oils</i>		3,149
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,125	10,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,125	10,124
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (Personnel's Office)	YES (Personnel's Office)
No. (and type) of capacity building sessions undertaken	1 (Contribution to staff pursuing courses)	1 (Contribution to staff pursuing courses)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		15,439
<i>Staff Training</i>		2,611
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,718	18,050
<i>Domestic Dev't:</i>	6,549	
<i>Donor Dev't:</i>		
Total	49,266	18,050
Output: Public Information Dissemination		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made
	Supplementary	Supplementary
	Documentary	Documentary
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality
	PRO's Office equipped daily w	PRO's Office equipped daily w
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		4,844
Telecommunications		360
General Supply of Goods and Services		6,016
Travel Inland		746
Fuel, Lubricants and Oils		1,448
Wage Rec't:		
Non Wage Rec't:	20,017	14,414
Domestic Dev't:		
Donor Dev't:		
Total	20,017	14,414
Output: Office Support services		
Non Standard Outputs:	Uniforms for Office Attendants procured	Uniforms for Office Attendants procured
	All materials for cleaning & maintaining the office block purchased	All materials for cleaning & maintaining the office block purchased
	Food for support staff brought daily	Food for support staff brought daily
Welfare and Entertainment		11,568
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	14,328	11,568
Domestic Dev't:		
Donor Dev't:		
Total	14,328	11,568
Output: Local Policing		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Var	Var
Allowances		3,135
Computer Supplies and IT Services		0
Welfare and Entertainment		780
Telecommunications		0
General Supply of Goods and Services		4,300
Travel Inland		1,908
Fuel, Lubricants and Oils		2,611
Wage Rec't:		
Non Wage Rec't:	13,928	12,734
Domestic Dev't:		
Donor Dev't:		
Total	13,928	12,734

Output: Records Management

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Despatched mails incoming and out-going as required
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Var	Various computer consumables and stationery provided
Allowances		1,908
Special Meals and Drinks		765
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Postage and Courier		0
Fuel, Lubricants and Oils		2,426

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,303	5,099
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,303	5,099

Output: Procurement Services

Non Standard Outputs:	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012	20 evaluation committees were held these handled revenue centres, supply for road works, SFG projects, PHC Development projects, supply of furniture for the reception and town clerk's office
	Proper kept files for Procurements and Disposal	
	Quarterly procurement and disposal reports submitted to PPDA	7 contracts committee mtgs were held
	Bid documents prepared	trained CPMCs and CPCs
	Prepared Advertisements of Bid Oppo	
<i>Welfare and Entertainment</i>		1,268
<i>Telecommunications</i>		390
<i>Fuel, Lubricants and Oils</i>		962
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,640	2,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,640	2,620

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	30/9/2014 (Council)	30/9/2014 (Council)
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,
	Departmental meetings Held	Departmental meetings Held
	Staff in Finance department monitored and mento	Staff in Finance department monitored and mento
<i>General Staff Salaries</i>		35,439

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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		
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		1,217
<i>Welfare and Entertainment</i>		3,250
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>Telecommunications</i>		1,515
<i>Travel Inland</i>		8,499
<i>Fuel, Lubricants and Oils</i>		5,286
<i>Wage Rec't:</i>	35,439	35,439
<i>Non Wage Rec't:</i>	33,304	24,767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,743	60,206

Output: Revenue Management and Collection Services

Value of LG service tax collection	23700000 (Jinja Central Division - 10000000 Walukuba Division - 6,250,000 Mpumudde Division - 7,500,000)	23700000 (Jinja Central Division - 10000000 Walukuba Division - 6,250,000 Mpumudde Division - 7,500,000)
Value of Other Local Revenue Collections	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)
Value of Hotel Tax Collected	44812500 (Jinja Central Division - 6,562,500 Walukuba Division - 750,000 Mpumudde Division - 37,500,000)	44812500 (Jinja Central Division - 6,562,500 Walukuba Division - 750,000 Mpumudde Division - 37,500,000)
Non Standard Outputs:	Radio talk shows held 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 t	Radio talk shows held 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 t
<i>Allowances</i>		4,410
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		382
<i>Fuel, Lubricants and Oils</i>		4,799
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,625	11,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,625	11,591

Output: Budgeting and Planning Services

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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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2. Finance

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Head Quarter)	15/06/2014 (Head Quarter)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Head Quarter)	30/04/2013 (Head Quarter)
Non Standard Outputs:	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads
	Annual Budget prepared	Annual Budget prepared
	Trial Accounts prepared	Trial Accounts prepared
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		400
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,251	400
Domestic Dev't:		
Donor Dev't:		
Total	5,251	400

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated	Vote books updated
	Legder cards updated	Legder cards updated
	Cash books, abstract of revenue and expenditure updated	Cash books, abstract of revenue and expenditure updated
Bank Charges and other Bank related costs		1,160
Wage Rec't:		
Non Wage Rec't:	3,750	1,160
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,160

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Office of the Auditor General)	30/9/2014 (Office of the Auditor General)
Non Standard Outputs:	N/A	N/A
Allowances		462
Special Meals and Drinks		1,000

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>	2,500	1,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,462

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 staff	Salaries paid to staff
	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 Imprest,
	Staff movement improved through Transport Reimbursement i.e	Staff movement improved through Transport Reimbursement i.e
<i>Allowances</i>		2,784
<i>Medical Expenses(To Employees)</i>		1,136
<i>Workshops and Seminars</i>		1,780
<i>Commissions and Related Charges</i>		1,540
<i>Welfare and Entertainment</i>		1,500
<i>Salary and Gratuity for LG elected Political Leaders</i>		900
<i>Telecommunications</i>		1,650
<i>Electricity</i>		420
<i>Water</i>		270
<i>Travel Inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		4,332
<i>Wage Rec't:</i>	9,360	900
<i>Non Wage Rec't:</i>	23,055	17,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,415	18,512
Output: LG Political and executive oversight		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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)
3. Statutory Bodies		
Non Standard Outputs:	Report from the board of survey which is acted upon by council	Report from the board of survey which is acted upon by council
	Borad of survey well facilitated	Borad of survey well facilitated
Allowances		3,680
Wage Rec't:		
Non Wage Rec't:	7,850	3,680
Domestic Dev't:		
Donor Dev't:		
Total	7,850	3,680

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	Approved annual budget estimates
	Approved annual supplementary estimates	Approved annual supplementary estimates
	Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business
	Approved of Development Plan	Approved of Development Plan
Allowances		77,889
Commissions and Related Charges		3,680
Wage Rec't:		
Non Wage Rec't:	80,400	81,569
Domestic Dev't:		
Donor Dev't:		
Total	80,400	81,569

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:	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries	14,920

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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		
Contract Staff Salaries (Incl. Casuals, Temporary)		13,032
Allowances		1,500
Workshops and Seminars		2,500
Books, Periodicals and Newspapers		0
Welfare and Entertainment		2,440
Printing, Stationery, Photocopying and Binding		0
Telecommunications		500
General Supply of Goods and Services		8,900
Licenses		360
Travel Inland		3,599
Fuel, Lubricants and Oils		12,239
Maintenance - Vehicles		2,601
Donations		1,575
Wage Rec't:	17,543	14,920
Non Wage Rec't:	54,587	49,246
Domestic Dev't:		
Donor Dev't:		
Total	72,130	64,166
Function: District Commercial Services		
1. Higher LG Services		
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	1 (1 Action Plan Developed)	0
Non Standard Outputs:	Tourism Signage Litter Bins - Tourism World Tourism Day Information Brochures Tourism Souvenirs Inspection of accommodation facilities Uniform and Tags for JMC Officers at Source of the Nile Tourism Information Notice boards at Source of the	
General Supply of Goods and Services		8,605
Wage Rec't:		
Non Wage Rec't:	4,525	8,605
Domestic Dev't:		
Donor Dev't:		
Total	4,525	8,605

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

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
Allowances		2,840
Computer Supplies and IT Services		2,500
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		250
District PHC wage		320,017
Telecommunications		820
Travel Inland		5,365
Fuel, Lubricants and Oils		4,795
Maintenance - Vehicles		2,055
Donations		0
Wage Rec't:	238,889	320,017
Non Wage Rec't:	21,373	20,325
Domestic Dev't:		
Donor Dev't:		
Total	260,261	340,342

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6767000 (Essential medicines procured and delivered to seven health centres)	6767000 (Essential medicines procured and delivered to seven health centres)
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 Kisima HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II)

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS

6767000 (Deliveries of essential drugs made to Jinja Central Division
Walukuba Masese Division
Mpumudde Kimaka Division)

6767000 (Deliveries of essential drugs made to Jinja Central Division
Walukuba Masese Division
Mpumudde Kimaka Division)

Non Standard Outputs:

N/A

N/A

Medical and Agricultural supplies

1,850

Wage Rec't:

Non Wage Rec't:

2,125

1,850

Domestic Dev't:

Donor Dev't:

Total

2,125

1,850

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Reports from public health inspections carried out
Vendors issued with Public Health Certificates
Offices freed from rodents

Reports from public health inspections carried out
Vendors issued with Public Health Certificates
Offices freed from rodents

Property Expenses

1,500

Wage Rec't:

Non Wage Rec't:

625

1,500

Domestic Dev't:

Donor Dev't:

Total

625

1,500

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)

Number of trained health workers in health centers

70 (Walukuba HC IV
Mpumudde HC IV
Jinja HC III
Kikaramoja HC II
Masese Port HC II
Kimaka HC II
Kisima HC II)

70 (Walukuba HC IV
Mpumudde HC IV
Jinja HC III
Kikaramoja HC II
Masese Port HC II
Kimaka HC II
Kisima HC II)

No.of trained health related training sessions held.

1 (One training done Quarterly

1 (One training done Quarterly

Training reports)

Training reports)

Number of outpatients that visited the Govt. health facilities.

50000 (Walukuba HC IV
Mpumudde HC IV
Jinja HC III
Kikaramoja HC II
Masese Port HC II
Kimaka HC II)

54102 (Walukuba HC IV
Mpumudde HC IV
Jinja HC III
Kikaramoja HC II
Masese Port HC II
Kimaka HC II)

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	75 (alukuba 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)
% 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)
No. of children immunized with Pentavalent vaccine	150 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	184 (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)	1630 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
Non Standard Outputs:	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids P	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids P
Conditional transfers to Primary Health Care (PHC)- Non wage		13,984
Wage Rec't:		0
Non Wage Rec't:	13,984	13,984
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,984	13,984

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Construction of an OPD at Jinja HC III)	1 (Construction of an OPD at Jinja HC III)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		6,482

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,831	6,482
Donor Dev't:		0
Total	15,831	6,482

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	425 (425 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.)	425 (425 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 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.)
Non Standard Outputs:	N/A	N/A
Primary Teachers' Salaries		505,656
Wage Rec't:	578,285	505,656
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	578,285	505,656

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	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 (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)	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 (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 student drop-outs	0 (Mentoring Supervision Monitoring Counselling)	0 (Mentoring Supervision Monitoring Counselling)
No. of pupils enrolled in UPE	2018 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)	2018 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)
Non Standard Outputs:	N/A	N/A

Conditional transfers to Primary Education 39,868

Wage Rec't:		0
Non Wage Rec't:	29,901	39,868
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	29,901	39,868

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Monitoring and Supervision reports Evaluation reports Award Letters 2-Classroom Block at Methodist P.S)	2 (Monitoring and Supervision reports Evaluation reports Award Letters 2-Classroom Block at Methodist P.S)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,280	0
Donor Dev't:		0
Total	14,280	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1020 (All secondary schools in the municipality)	1020 (All secondary schools in the municipality)
No. of students passing O level	1020 (All secondary schools in the municipality)	1020 (All secondary schools in the municipality)
No. of teaching and non teaching staff paid	419 (All the government aided schools)	419 (All the government aided schools)
Non Standard Outputs:	N/A	N/A

Secondary Teachers' Salaries 450,197

Wage Rec't:	415,008	450,197
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	415,008	450,197

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0	350 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)
Non Standard Outputs:		N/A

Conditional transfers to Secondary Schools 88,585

Wage Rec't:		0
Non Wage Rec't:	66,439	88,585
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	66,439	88,585

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	529 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	529 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)
No. Of tertiary education Instructors paid salaries	127 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	127 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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	N/A
<i>General Staff Salaries</i>		79,248
<i>Wage Rec't:</i>	90,756	79,248
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	90,756	79,248
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	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>		5,723
<i>Allowances</i>		2,300
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		2,800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		1,080
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		2,042
<i>Travel Inland</i>		2,871
<i>Fuel, Lubricants and Oils</i>		2,274
<i>Maintenance Other</i>		1,000
<i>Scholarships and related costs</i>		1,950
<i>Wage Rec't:</i>	5,723	5,723
<i>Non Wage Rec't:</i>	21,161	16,317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,884	22,040
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	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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		
	Division)	Masese Division)
No. of tertiary institutions inspected in quarter	3 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	3 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)
No. of inspection reports provided to Council	1 (General quarterly inspection and monitoring reports made.)	1 (General quarterly inspection and monitoring reports made.)
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)
Non Standard Outputs:	N/A	N/A
Allowances		2,588
Welfare and Entertainment		2,507
Printing, Stationery, Photocopying and Binding		339
Fuel, Lubricants and Oils		253
Wage Rec't:		
Non Wage Rec't:	2,287	5,687
Domestic Dev't:		
Donor Dev't:		
Total	2,287	5,687

Output: Sports Development services

Non Standard Outputs:	Schools sports and games well facilitated JMC Football team well facilitated	Schools sports and games well facilitated JMC Football team well facilitated
Allowances		3,000
Workshops and Seminars		250
Welfare and Entertainment		1,000
General Supply of Goods and Services		1,560
Wage Rec't:		
Non Wage Rec't:	6,250	5,810
Domestic Dev't:		
Donor Dev't:		
Total	6,250	5,810

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

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		33,907
Allowances		6,426
Welfare and Entertainment		2,370
Printing, Stationery, Photocopying and Binding		1,205
Telecommunications		1,400
General Supply of Goods and Services		4,230
Travel Inland		4,618
Fuel, Lubricants and Oils		4,068
Wage Rec't:	33,907	33,907
Non Wage Rec't:	41,943	24,318
Domestic Dev't:		
Donor Dev't:		
Total	75,850	58,225

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Bills of Quantities for works to be undertaken)	1 (Bidders invited)
	Bidders invited	Evaluation reports
	Evaluation reports	Contracts Awarded
	Contracts Awarded	Monitor and supervise works)
	Monitor and supervise works)	
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	23,657	0
Donor Dev't:	0	0
Total	23,657	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (N/A)
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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		
Length in Km of District roads routinely maintained	1 (Bills of Quantities for works to be undertaken)	0 (Bills of Quantities for works to be undertaken)
	Invite bidders	Invite bidders
	Evaluation reports	Evaluation reports
	Award contracts	Award contracts
	Monitor and supervise works)	Monitor and supervise works)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	239,306	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	239,306	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Office block well maintained	Office block well maintained
<i>Maintenance Machinery, Equipment and Furniture</i>		16,815
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,789	16,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,789	16,815
Output: Vehicle Maintenance		
Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional
<i>Maintenance - Vehicles</i>		15,659
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	80,407	15,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80,407	15,659
Output: Plant Maintenance		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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 council plants maintained and functional	All council plants maintained and functional
General Supply of Goods and Services		19,010
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	55,052	19,010
Domestic Dev't:		
Donor Dev't:		
Total	55,052	19,010

Output: Electrical Installations/Repairs

Non Standard Outputs:	N/A	Electricity bills paid for town hall and street lights around the municipality Street light repairs done i.e. replacement of wires, chokes, bulbs among others
Electricity		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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:	N/A	
Allowances		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		14,544
Allowances		4,449
Computer Supplies and IT Services		1,205
Welfare and Entertainment		1,665
Printing, Stationery, Photocopying and Binding		0
Telecommunications		520
Travel Inland		0
Fuel, Lubricants and Oils		1,690
Wage Rec't:	14,544	14,544
Non Wage Rec't:	11,135	9,529
Domestic Dev't:		
Donor Dev't:		
Total	25,679	24,074

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Improved interaction between JMC Leadership and the community
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Firework	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
Allowances		0
Advertising and Public Relations		0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>Welfare and Entertainment</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		72
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,903	2,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,903	2,572
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	750
<i>Domestic Dev't:</i>	100,375	
<i>Donor Dev't:</i>		
Total	103,125	750
Output: Support to Public Libraries		
Non Standard Outputs:	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required books	Library well equipped with important and required books
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid
<i>Allowances</i>		2,150
<i>Workshops and Seminars</i>		1,417
<i>Books, Periodicals and Newspapers</i>		539
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Small Office Equipment</i>		125
<i>Electricity</i>		600
<i>Water</i>		375
<i>General Supply of Goods and Services</i>		1,250

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 7,706 7,706

Domestic Dev't:

Donor Dev't:

Total	7,706	7,706
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Output: Gender Mainstreaming

Non Standard Outputs:

Gender awareness training carried out

Gender awareness training carried out

Training for empowering PWDs carried out

Training for empowering PWDs carried out

Training for Gender Focal Point Persons carried out

Training for Gender Focal Point Persons carried out

Skills enhancement training for the Youth and Women carried out

Skills enhancement training for the Youth and Women carried out

OVC programmed implemented within the municipalit

OVC programmed implemented within the municipalit

Allowances		0
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		0
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General Supply of Goods and Services		0
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Wage Rec't:

Non Wage Rec't: 3,000 0

Domestic Dev't:

Donor Dev't:

Total	3,000	0
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

FAL Grant Transferred to Lower Local Governments

CDW Grant Transferred to Lower Local Governments

Groups received funding for the approved projects

LG Conditional grants(current)		0
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	0	0
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

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

Proposals from the community groups

Evaluation reports

Supervision reports

Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries paid to 4 members of staff

Salaries paid to 4 members of staff

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

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

Motivated staff through Break Tea Imprest,

Motivated staff through Break Tea Imprest,

Staff movement improved through Transport Reimbursement i.e. Mont

Staff movement improved through Transport Reimbursement i.e. Mont

General Staff Salaries		6,606
Welfare and Entertainment		1,300
Printing, Stationery, Photocopying and Binding		0
Telecommunications		960
Information and Communications Technology		600
Travel Inland		2,045
Fuel, Lubricants and Oils		4,089

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>Wage Rec't:</i>	6,606	6,606
<i>Non Wage Rec't:</i>	10,413	8,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,019	15,600
Output: District Planning		
No of Minutes of TPC meetings	3 (Three meetings held monthly in Council chambers)	3 (Three meetings held monthly in Council chambers)
No of qualified staff in the Unit	3 (Senior Urban Planner (H/Q) Planner (H/Q) Population Officer (H/Q))	3 (Senior Urban Planner (H/Q) Planner (H/Q) Population Officer (H/Q))
No of minutes of Council meetings with relevant resolutions	1 (Meeting held in council chambers bi-monthly)	1 (Meeting held in council chambers bi-monthly)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: Statistical data collection		
Non Standard Outputs:	Data collected monthly for the Statistical Abstract LoGICS data collected and the system updated monthly. Statistical Abstract updated	Data collected monthly for the Statistical Abstract LoGICS data collected and the system updated monthly. Statistical Abstract updated
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,169	0
Output: Project Formulation		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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		
Non Standard Outputs:	3 Budget Conferences held in each of the three divisions	3 Budget Conferences held in each of the three divisions
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: Operational Planning

Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out
	3 PAF meetings held	3 PAF meetings held
	2 Budget Conferences held	2 Budget Conferences held
	4 Development plans i.e. H/Q and Divisions updated	4 Development plans i.e. H/Q and Divisions updated
	Mandatory notices posted by the PRO	Mandatory notices posted by the PRO
Allowances		161
Welfare and Entertainment		2,324
Printing, Stationery, Photocopying and Binding		1,500
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	5,034	4,225
Domestic Dev't:		
Donor Dev't:		
Total	5,034	4,225

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out
	3 PAF meetings held	3 PAF meetings held
	4 Development plans i.e. H/Q and Divisions updated	4 Development plans i.e. H/Q and Divisions updated
	Mandatory notices posted by the PRO	Mandatory notices posted by the PRO

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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		
Allowances		570
Welfare and Entertainment		1,104
Printing, Stationery, Photocopying and Binding		1,500
Wage Rec't:		
Non Wage Rec't:	3,140	3,174
Domestic Dev't:		
Donor Dev't:		
Total	3,140	3,174

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 4 members staff	Salaries paid to 4 members staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly	Staff movement improved through Transport Reimbursement i.e. Monthly
General Staff Salaries		6,935
Welfare and Entertainment		650
Printing, Stationery, Photocopying and Binding		0
Subscriptions		400
Telecommunications		880
Travel Inland		4,922
Fuel, Lubricants and Oils		1,981
Wage Rec't:	6,935	6,935
Non Wage Rec't:	10,851	8,833
Domestic Dev't:		
Donor Dev't:		
Total	17,786	15,767
Output: Internal Audit		
No. of Internal Department Audits	1 (Maintain efficient and effective internal audit	1 (Maintain efficient and effective internal audit
	Implement akk relevant aspects of the internal	Implement akk relevant aspects of the internal

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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		
	audit manual	audit manual
	Ensure that the prescribed standards and work programmes are adhered to where applicable	Ensure that the prescribed standards and work programmes are adhered to where applicable
	Prepare annula and quarterly workplans for Internal Audit to ensure optimal resources to rpiority audit areas	Prepare annula and quarterly workplans for Internal Audit to ensure optimal resources to rpiority audit areas
	Prepare Internal Audit quarterly reports for submission to the PAC and Mayor.	Prepare Internal Audit quarterly reports for submission to the PAC and Mayor.
	Audit revenue collections to ensure that all monies due to Council are collected and banked	Audit revenue collections to ensure that all monies due to Council are collected and banked
	Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)	Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)
Date of submitting Quaterly Internal Audit Reports	30/4/2014 (Submissions to the Office of H.W. the Mayor	30/4/2014 (Submissions to the Office of H.W. the Mayor
	District PAC)	District PAC)
Non Standard Outputs:	N/A	N/A
Allowances		850
Workshops and Seminars		1,000
Computer Supplies and IT Services		722
Wage Rec't:		
Non Wage Rec't:	3,869	2,572
Domestic Dev't:	375	
Donor Dev't:		
Total	4,244	2,572

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,538,592	1,496,399
Non Wage Rec't:	1,034,020	1,034,020
Domestic Dev't:	6,482	6,482
Donor Dev't:		
Total	2,536,901	2,536,901

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	Funds
	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	342,388	171,770	50.2%
211103 Allowances	13,000	11,754	90.4%
213001 Medical Expenses(To Employees)	20,000	13,405	67.0%
213002 Incapacity, death benefits and funeral expenses	15,000	3,400	22.7%
213004 Gratuity Payments	32,512	278,334	856.1%
221001 Advertising and Public Relations	35,000	9,300	26.6%
221007 Books, Periodicals and Newspapers	9,692	2,117	21.8%
221008 Computer Supplies and IT Services	6,000	5,440	90.7%
221009 Welfare and Entertainment	41,440	21,013	50.7%
221011 Printing, Stationery, Photocopying and Binding	30,000	27,608	92.0%
221016 IFMS Recurrent Costs	27,680	15,000	54.2%
221017 Subscriptions	3,800	2,200	57.9%
222001 Telecommunications	25,440	12,720	50.0%
223005 Electricity	4,800	4,000	83.3%
223006 Water	6,000	1,200	20.0%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>1a. Administration</i>				
225001 Consultancy Services- Short-term	30,000	11,300	37.7%	
227001 Travel Inland	61,853	30,477	49.3%	
227002 Travel Abroad	20,000	1,836	9.2%	
227004 Fuel, Lubricants and Oils	37,518	31,429	83.8%	
282101 Donations	10,131	366	3.6%	
282151 Fines and Penalties to other govt units	178,758	171,474	95.9%	
Wage Rec't:	342,388	Wage Rec't: 171,770	Wage Rec't: 50.2%	
Non Wage Rec't:	608,624	Non Wage Rec't: 654,373	Non Wage Rec't: 107.5%	
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	951,012	Total 826,143	Total 86.9%	

Output: Human Resource Management

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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:	Staff welfare management carried out	Staff welfare management carried out		
	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule		
	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.		
	Staff performance monitored through staff appraisal exercise to ensure quality service delivery	Staff performance monitored thr		
	HRM workplans budgets and performance reports prepared			
	HRM Policies, rules, regulations and proceedings interpreted			
	Assistance in the management of the payroll provided			
	Staff list and related personnel records compiled reviewed and safely kept			
	Paper work submitted MoPS and District Service Commission			
	PCR Forms submitted monthly			
	Exception reports processed and submitted monthly			
	Register picked monthly			
	Timely Payment of allowances			

Expenditure

221007 Books, Periodicals and Newspapers	546	273	50.0%
221009 Welfare and Entertainment	3,600	3,197	88.8%
221011 Printing, Stationery, Photocopying and Binding	6,193	5,576	90.0%
222001 Telecommunications	3,000	1,000	33.3%
227001 Travel Inland	9,592	7,693	80.2%
227004 Fuel, Lubricants and Oils	13,468	9,883	73.4%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>	36,499	<i>Non Wage Rec't:</i>	27,622	<i>Non Wage Rec't:</i>	75.7%
<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	36,499	Total	27,622	Total	75.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel's Office)	#Error	Funds
No. (and type) of capacity building sessions undertaken	4 (A retreat to Burundi carried Staff attended various carrer development courses)	3 (Contribution to staff pursuing courses)	75.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	140,870	31,189		22.1%
221003 Staff Training	56,195	14,331		25.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	170,870	Non Wage Rec't: 45,520	Non Wage Rec't:	26.6%
Domestic Dev't:	26,195	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	197,065	Total 45,520	Total	23.1%

Output: Public Information Dissemination

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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:	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made		
	Supplementary	Supplementary		
	Documentary	Documentary		
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality		
	PRO's Office equipped daily with 1 New Vision paper 1 The Daily Monitor paper 1 Bukedde paper 1 Red paper	PRO's Office equipped daily w		
	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

221009 Welfare and Entertainment	9,600	5,800	60.4%
221011 Printing, Stationery, Photocopying and Binding	15,576	4,844	31.1%
222001 Telecommunications	1,440	1,080	75.0%
224002 General Supply of Goods and Services	10,000	6,016	60.2%
227001 Travel Inland	7,476	1,992	26.6%
227004 Fuel, Lubricants and Oils	6,734	3,132	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,067	22,863	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,067	22,863	28.6%

Output: Office Support services

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

			0	Funds
Non Standard Outputs:	Uniforms for Office Attendants procured	Uniforms for Office Attendants procured		
	All materials for cleaning & maintaining the office block purchased	All materials for cleaning & maintaining the office block purchased		
	Food for support staff brought daily	Food for support staff brought daily		
<i>Expenditure</i>				
221009 Welfare and Entertainment	42,097	50,735	120.5%	
224002 General Supply of Goods and Services	15,214	3,500	23.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 57,311	Non Wage Rec't: 54,235	Non Wage Rec't: 94.6%	
	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 57,311	Total 54,235	Total 94.6%	

Output: Local Policing

			0	Funds
Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage		
	Various computer consumables and stationery provided for departmental use	Var		
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			
	Law and order Enforced in the municipality in all areas			
<i>Expenditure</i>				
211103 Allowances	12,165	9,404	77.3%	
221008 Computer Supplies and IT Services	1,000	200	20.0%	
221009 Welfare and Entertainment	3,120	2,340	75.0%	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

222001 Telecommunications	3,120	780	25.0%	
224002 General Supply of Goods and Services	6,924	5,103	73.7%	
227001 Travel Inland	16,903	3,972	23.5%	
227004 Fuel, Lubricants and Oils	10,582	6,139	58.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,713	27,937	50.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,713	27,937	50.1%	

Output: Records Management

Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations	Motivated staff through night and safari allowance whenever out of the station on official duties	0	Fuel to enable the section dispatch mails as required.
	Files opened and closed when due	Motivated staff through Break Tea Imprest,		
	Proper kept files and council records	Staff movement improved through Transport		
	Information and mails routed to officers responsible for action	Reimbursement i.e. Monthly bicycle allowance and Mileage		
	Records and records systems in the municipality audited periodically	Var		
	Information organized and administered for easy access to the users.			
	Confidential matters handled and kept.			

Expenditure

211103 Allowances	14,425	11,014	76.4%	
221010 Special Meals and Drinks	1,140	765	67.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	
222001 Telecommunications	1,680	840	50.0%	
222002 Postage and Courier	5,000	450	9.0%	
227004 Fuel, Lubricants and Oils	4,810	4,841	100.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,211	18,910	64.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,211	18,910	64.7%	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Procurement Services

Non Standard Outputs:	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012	0	Funds to facilitate evaluation committees, lack of cooperation from user departments, delayed payments to suppliers. Stationery when working on bid documents
	Proper kept files for Procurements and Disposal	Proper kept files for Procurements and Disposal		
	Quarterly procurement and disposal reports submitted to PPDA	Quarterly procurement and disposal reports submitted to PPDA		
	Bid documents prepared	Bid documents prepared		
	Prepared Advertisements of Bid Opportunities	Prepared Advertisements of Bid Oppo		
	Issued bidding Documents			
	Recommended procurement and disposal procedures for Council			
	Maintained Service Providers' List			
	Issued approved contract Documents			
	Prepared monthly reports for contracts committee			
	Coordinated procurement and disposal activities of all the departments of Council			

Expenditure

221009 Welfare and Entertainment	5,072	3,804	75.0%
222001 Telecommunications	1,560	1,170	75.0%
227004 Fuel, Lubricants and Oils	3,848	2,886	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,558	7,860	Non Wage Rec't: 74.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,558	7,860	Total 74.4%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Council)	30/9/2014 (Council)	#Error	Funds
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,		
	Departmental meetings Held	Departmental meetings Held		
	Staff in Finance department monitored and mentored	Staff in Finance department monitored and mento		
	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	141,756	106,317	75.0%
221007 Books, Periodicals and Newspapers	1,638	800	48.8%
221008 Computer Supplies and IT Services	6,000	1,217	20.3%
221009 Welfare and Entertainment	13,000	9,750	75.0%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

221011 Printing, Stationery, Photocopying and Binding	20,000	8,144	40.7%	
222001 Telecommunications	12,120	4,545	37.5%	
227001 Travel Inland	58,019	21,634	37.3%	
227004 Fuel, Lubricants and Oils	22,238	16,405	73.8%	
Wage Rec't:	141,756	Wage Rec't: 106,317	Wage Rec't: 75.0%	
Non Wage Rec't:	133,215	Non Wage Rec't: 62,494	Non Wage Rec't: 46.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	274,971	Total 168,812	Total 61.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (inja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	23700000 (Jinja Central Division - 10000000 Walukuba Division - 6,250,000 Mpumudde Division - 7,500,000)	24.95	Funds
Value of Other Local Revenue Collections	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	25.00	
Value of Hotel Tax Collected	179250000 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	44812500 (Jinja Central Division - 6,562,500 Walukuba Division - 750,000 Mpumudde Division - 37,500,000)	25.00	
Non Standard Outputs:	Radio talk shows held	Radio talk shows held		
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.		
	All businesses registered for proper record management	All businesses registered for proper record management		
	All Revenue Centres assessed	All Revenue Centres assessed		
	Updated MS Access data base for Property Rates and Trading Licences in the three divisions	Updated MS Access data base for Property Rates and Trading Licences in t		
	Established and Functional data base for Market for all markets in JMC			

Expenditure

211103 Allowances	15,000	10,728	71.5%
221009 Welfare and Entertainment	10,000	4,500	45.0%
221011 Printing, Stationery, Photocopying and Binding	44,500	10,632	23.9%
227004 Fuel, Lubricants and Oils	5,000	7,899	158.0%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>	74,500	<i>Non Wage Rec't:</i>	33,759	<i>Non Wage Rec't:</i>	45.3%
<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	74,500	Total	33,759	Total	45.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Head Quarter)	15/06/2014 (Head Quarter)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	11/05/2013 (Head Quarter)	30/04/2013 (Head Quarter)	#Error	
Non Standard Outputs:	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads		
	Annual Budget prepared	Annual Budget prepared		
	Trial Accounts prepared	Trial Accounts prepared		

Expenditure

211103 Allowances	9,359	2,205	23.6%
221010 Special Meals and Drinks	3,473	2,600	74.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,400	46.7%
227004 Fuel, Lubricants and Oils	4,000	2,574	64.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 21,002		Non Wage Rec't: 8,779	Non Wage Rec't: 41.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 21,002		Total 8,779	Total 41.8%

Output: LG Expenditure mangement Services

			0	N/A
Non Standard Outputs:	Vote books updated	Vote books updated		
	Legder cards updated	Legder cards updated		
	Cash books, abstract of revenue and expenditure updated	Cash books, abstract of revenue and expenditure updated		

Expenditure

221014 Bank Charges and other Bank related costs	15,000	5,311	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	5,311	35.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	5,311	35.4%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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	30/9/2013 (Office of the Auditor General)	30/9/2014 (Office of the Auditor General)	#Error	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	7,000	4,462	63.7%
221010 Special Meals and Drinks	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,462	54.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,462	54.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Expenditure

211103 Allowances	9,000		5,584		62.0%
213001 Medical Expenses(To Employees)	6,800		4,136		60.8%
221002 Workshops and Seminars	6,320		7,380		116.8%
221006 Commissions and Related Charges	4,500		3,140		69.8%
221009 Welfare and Entertainment	7,280		5,140		70.6%
221444 Salary and Gratuity for LG elected Political Leaders	37,440		12,300		32.9%
222001 Telecommunications	6,600		4,950		75.0%
223005 Electricity	1,680		1,260		75.0%
223006 Water	1,080		810		75.0%
227001 Travel Inland	0		2,200		N/A
227004 Fuel, Lubricants and Oils	11,057		9,861		89.2%
Wage Rec't:	37,440	Wage Rec't:	12,300	Wage Rec't:	32.9%
Non Wage Rec't:	92,220	Non Wage Rec't:	44,461	Non Wage Rec't:	48.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,660	Total	56,761	Total	43.8%

Output: LG Political and executive oversight

0

N/A

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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:	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	31,400	14,730	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,400	14,730	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,400	14,730	46.9%

Output: Standing Committees Services

			0	N/A
Non Standard Outputs:	Approved annual budget estimates	Approved annual budget estimates		
	Approved annual supplementary estimates	Approved annual supplementary estimates		
	Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business		
	Approved of Development Plan	Approved of Development Plan		

Expenditure

211103 Allowances	321,600	260,659	81.1%
221006 Commissions and Related Charges	0	3,680	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	321,600	264,339	82.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	321,600	264,339	82.2%

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

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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:	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use
	Official communication eased
	Staff cars fuelled for both administrative and field activities
	Conducted awareness workshops
	Support staff well equipped with agricultural and other hand tools
	Staff health secured
	Road verges maintained
	Landfill workers fed
	Office equipped with stationery

Expenditure

211101 General Staff Salaries	70,173	44,760	63.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	28,455	59.3%
211103 Allowances	5,420	4,047	74.7%
221002 Workshops and Seminars	2,500	2,500	100.0%
221007 Books, Periodicals and Newspapers	1,092	520	47.6%
221009 Welfare and Entertainment	5,720	5,302	92.7%
221011 Printing, Stationery, Photocopying and Binding	2,937	1,600	54.5%
222001 Telecommunications	3,000	1,500	50.0%
224002 General Supply of Goods and Services	43,701	38,122	87.2%
226002 Licenses	100	360	360.0%
227001 Travel Inland	17,570	8,843	50.3%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

227004 Fuel, Lubricants and Oils	78,078	49,161	63.0%	
228002 Maintenance - Vehicles	5,601	5,801	103.6%	
282101 Donations	0	1,575	N/A	
Wage Rec't:	70,173	Wage Rec't: 44,760	Wage Rec't:	63.8%
Non Wage Rec't:	218,348	Non Wage Rec't: 147,786	Non Wage Rec't:	67.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	288,521	Total 192,546	Total	66.7%

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed 1 (1 Action Plan Developed will be developed the whole FY) ()

Non Standard Outputs: Tourism Signage
Litter Bins - Tourism
World Tourism Day
Information Brochures
Tourism Souvenirs

Inspection of accommodation facilities
Uniform and Tags for JMC Officers at Source of the Nile
Tourism Information Notice boards at Source of the Nile
Tourism Information resource centre at JMC Reception
Tourism Data Collection and Dissemination

Expenditure

224002 General Supply of Goods and Services	18,100	12,550	69.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	18,100	Non Wage Rec't: 12,550	Non Wage Rec't:	69.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	18,100	Total 12,550	Total	69.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

				0	Funds
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff			
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties			
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,			
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a			
	Various computer consumables and stationery provided for departmental use				
	Official communication eased				
	Staff cars fuelled for both administrative and field activities				
<i>Expenditure</i>					
211103 Allowances	11,566	10,620	91.8%		
221008 Computer Supplies and IT Services	9,000	6,140	68.2%		
221009 Welfare and Entertainment	5,880	3,600	61.2%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%		
221014 Bank Charges and other Bank related costs	1,302	750	57.6%		
221407 District PHC wage	955,554	799,368	83.7%		
222001 Telecommunications	4,920	2,460	50.0%		
227001 Travel Inland	27,456	14,482	52.7%		
227004 Fuel, Lubricants and Oils	16,620	14,550	87.5%		
228002 Maintenance - Vehicles	4,200	6,110	145.5%		
282101 Donations	1,000	1,000	100.0%		
Wage Rec't:	955,554	Wage Rec't:	799,368	Wage Rec't:	83.7%
Non Wage Rec't:	85,490	Non Wage Rec't:	61,212	Non Wage Rec't:	71.6%
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	1,041,045	Total	860,580	Total	82.7%

Output: Medical Supplies for Health Facilities

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Value of essential medicines and health supplies delivered to health facilities by NMS	27068000 (Essential medicines procured and delivered to seven health centres)	6767000 (Essential medicines procured and delivered to seven health centres)	25.00	Funds
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	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	6767000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	8,500	8,350	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	8,350	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	8,350	98.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Reports from public health inspections carried out Vendors issued with Public Health Certificates Offices freed from rodents	Reports from public health inspections carried out Vendors issued with Public Health Certificates Offices freed from rodents	0	Funds
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Expenditure

223001 Property Expenses	2,500	4,625	185.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	4,625	185.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	4,625	185.0%

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	N/A
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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
5. Health				
Number of trained health workers in health centers	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima HC II)	100.00	
No. of trained health related training sessions held.	4 (JMC Head Quarter Training reports)	2 (Two training done Quarterly Training reports)	50.00	
Number of outpatients that visited the Govt. health facilities.	200000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	129340 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	64.67	
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)	241 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	80.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	600 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	488 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	81.33	
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)	4060 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	40.60	
Non Standard Outputs:	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids Payment of Utility bills Making procurement plans and submitting orders to DHO's Office Regular support supervision	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids P		

Expenditure

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

263313 Conditional transfers to Primary Health Care (PHC)- Non wage 55,936 41,952 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,936	Non Wage Rec't:	41,952	Non Wage Rec't:	75.0%
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	55,936	Total	41,952	Total	75.0%

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (Construction of an OPD at Jinja HC III)	1 (Construction of an OPD at Jinja HC III)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	63,324	6,482	10.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	63,324	Domestic Dev't: 6,482	Domestic Dev't: 10.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,324	Total 6,482	Total 10.2%

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 (415 Salaries paid to staff	425 (425 Salaries paid to staff	100.00	None
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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 qualified primary teachers	420 (420 Salaries paid to staff	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	N/A		

Expenditure

221405 Primary Teachers' Salaries	2,313,139	1,665,889	72.0%	
Wage Rec't:	2,313,139	1,665,889	Wage Rec't:	72.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,313,139	Total 1,665,889	Total	72.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	100.00	N/A
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	100 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	100 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	100.00	
No. of student drop-outs	0 (We do not expect any dropouts)	0 (Mentoring Supervision Monitoring Counselling)	0	
No. of pupils enrolled in UPE	2018 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools))	2018 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools))	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers to Primary Education	119,604	119,604	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	119,604	119,604	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	119,604	119,604	100.0%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Monitoring and Supervision reports Evaluation reports Award Letters 2-Classroom Block at Methodist P.S)	2 (Monitoring and Supervision reports Evaluation reports Award Letters 2-Classroom Block at Methodist P.S)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	57,119	16,160	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	57,119	16,160	28.3%	
Donor Dev't:		0	0.0%	
Total	57,119	16,160	28.3%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1020 (All secondary schools in the municipality)	1020 (All secondary schools in the municipality)	100.00	None
No. of students passing O level	1020 (All secondary schools in the municipality)	1020 (All secondary schools in the municipality)	100.00	
No. of teaching and non teaching staff paid	419 (All the government aided schools)	419 (All the government aided schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,660,032	1,352,653	81.5%	
Wage Rec't:	1,660,032	1,352,653	81.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,660,032	1,352,653	81.5%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	350 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	350 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	100.00	None
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers to Secondary Schools	265,755	265,755	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	265,755	265,755	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	265,755	265,755	100.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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 in tertiary education	529 (Jinja Vocational Institute)	529 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	100.00	None
No. Of tertiary education Instructors paid salaries	127 (Jinja Vocational Institute)	127 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	363,026	230,833	63.6%
Wage Rec't:	363,026	Wage Rec't: 230,833	Wage Rec't: 63.6%
Non Wage Rec't:		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	363,026	Total 230,833	Total 63.6%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

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

Expenditure

211101 General Staff Salaries	22,891	17,169	75.0%
211103 Allowances	0	9,300	N/A
221005 Hire of Venue (chairs, projector etc)	3,000	3,000	100.0%
221009 Welfare and Entertainment	4,160	8,400	201.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,342	89.5%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

222001 Telecommunications	3,960	3,240	81.8%	
224001 Medical and Agricultural supplies	10,000	7,200	72.0%	
224002 General Supply of Goods and Services	8,927	10,542	118.1%	
227001 Travel Inland	6,431	10,683	166.1%	
227004 Fuel, Lubricants and Oils	8,696	6,622	76.2%	
228004 Maintenance Other	2,000	1,000	50.0%	
282103 Scholarships and related costs	30,000	10,150	33.8%	
Wage Rec't:	22,891	Wage Rec't: 17,169	Wage Rec't: 75.0%	
Non Wage Rec't:	84,644	Non Wage Rec't: 71,479	Non Wage Rec't: 84.4%	
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	107,535	Total 88,647	Total 82.4%	

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 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	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	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	4,753	3,777	79.5%	
221009 Welfare and Entertainment	2,026	3,013	148.7%	
221011 Printing, Stationery, Photocopying and Binding	1,355	678	50.0%	
227004 Fuel, Lubricants and Oils	1,012	506	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,146	Non Wage Rec't: 7,973	Non Wage Rec't: 87.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,146	Total 7,973	Total 87.2%	

Output: Sports Development services

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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: Schools sports and games well facilitated Schools sports and games well facilitated

JMC Football team well facilitated JMC Football team well facilitated

Expenditure

211103 Allowances	14,000	6,000	42.9%
221002 Workshops and Seminars	1,000	500	50.0%
221009 Welfare and Entertainment	4,000	2,000	50.0%
224002 General Supply of Goods and Services	6,000	3,560	59.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	12,060	Non Wage Rec't:	48.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	12,060	Total	48.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Expenditure

211101 General Staff Salaries	135,629	101,721	75.0%		
211103 Allowances	63,763	17,278	27.1%		
221009 Welfare and Entertainment	7,480	7,110	95.1%		
221011 Printing, Stationery, Photocopying and Binding	5,000	6,315	126.3%		
222001 Telecommunications	8,400	4,200	50.0%		
224002 General Supply of Goods and Services	15,846	11,961	75.5%		
227001 Travel Inland	50,285	23,340	46.4%		
227004 Fuel, Lubricants and Oils	32,708	20,838	63.7%		
Wage Rec't:	135,629	Wage Rec't:	101,721	Wage Rec't:	75.0%
Non Wage Rec't:	167,773	Non Wage Rec't:	91,042	Non Wage Rec't:	54.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	303,402	Total	192,763	Total	63.5%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Completion of Reconstruction of Madhvani Road Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) 5% Monitoring Costs)	1 (Bidders invited Evaluation reports Contracts Awarded Monitor and supervise works)	100.00	Funds
Non Standard Outputs:	N/A	N/A		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Expenditure

263312 Conditional transfers to Road Maintenance 94,629 55,750 58.9%

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:	94,629	Domestic Dev't:	55,750	Domestic Dev't:	58.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,629	Total	55,750	Total	58.9%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	Delayed works
Length in Km of District roads routinely maintained	1 (Tarmacking of Musita Road Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Administrative Expenses Period Maintenance Completion and Retention of Tobacco and Factory Street)	0 (Bills of Quantities for works to be undertaken Invite bidders Evaluation reports Award contracts Monitor and supervise works)	.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263102 LG Unconditional grants(current) 957,222 42,108 4.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	957,222	Non Wage Rec't:	42,108	Non Wage Rec't:	4.4%
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	957,222	Total	42,108	Total	4.4%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Office block well maintained	Office block well maintained	0	Funds
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture 103,155 68,515 66.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	103,155	Non Wage Rec't:	68,515	Non Wage Rec't:	66.4%
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	103,155	Total	68,515	Total	66.4%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	0	N/A
<i>Expenditure</i>				
228002 Maintenance - Vehicles	245,283	124,039	50.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	321,628	124,039	38.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	321,628	124,039	38.6%	

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional	0	Funds
<i>Expenditure</i>				
224002 General Supply of Goods and Services	220,209	81,721	37.1%	
228003 Maintenance Machinery, Equipment and Furniture	0	44,450	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	220,209	126,171	57.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	220,209	126,171	57.3%	

Output: Electrical Installations/Repairs

Non Standard Outputs:		Electricity bills paid for town hall and street lights around the municipality Street light repairs done i.e. replacement of wires, chokes, bulbs among others	0	Funds
<i>Expenditure</i>				
223005 Electricity	0	33,003	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		33,003	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	33,003	0.0%	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

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

Non Standard Outputs:	N/A	0	N/A
Expenditure			
211103 Allowances	0	0	N/A
213002 Incapacity, death benefits and funeral expenses	0	0	N/A
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:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	0	0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Expenditure

211101 General Staff Salaries	58,177	43,633	75.0%
211103 Allowances	20,517	6,449	31.4%
221008 Computer Supplies and IT Services	4,000	1,205	30.1%
221009 Welfare and Entertainment	6,660	4,995	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	5,590	279.5%
222001 Telecommunications	3,120	1,560	50.0%
227001 Travel Inland	0	2,000	N/A
227004 Fuel, Lubricants and Oils	7,696	5,071	65.9%
Wage Rec't:	58,177	Wage Rec't: 43,633	Wage Rec't: 75.0%
Non Wage Rec't:	44,539	Non Wage Rec't: 26,870	Non Wage Rec't: 60.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,716	Total 70,503	Total 68.6%

Output: Social Rehabilitation Services

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Expenditure

211103 Allowances	8,500	8,500	100.0%
221001 Advertising and Public Relations	2,000	500	25.0%
221009 Welfare and Entertainment	47,500	23,000	48.4%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227004 Fuel, Lubricants and Oils	1,113	1,512	135.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,613	33,712	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,613	33,712	56.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	100.00	Funds
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)		
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,000	3,500	70.0%
221002 Workshops and Seminars	4,000	1,000	25.0%
221009 Welfare and Entertainment	2,000	750	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	5,250	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	5,250	47.7%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

Output: Support to Public Libraries

Non Standard Outputs:		Motivated Library staff	Motivated Library staff	0	Funds
		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>Expenditure</i>					
211103 Allowances	8,600		6,450		75.0%
221002 Workshops and Seminars	5,669		4,082		72.0%
221007 Books, Periodicals and Newspapers	2,156		1,617		75.0%
221011 Printing, Stationery, Photocopying and Binding	5,000		3,750		75.0%
221012 Small Office Equipment	500		375		75.0%
223005 Electricity	2,400		1,800		75.0%
223006 Water	1,500		1,125		75.0%
224002 General Supply of Goods and Services	5,000		3,750		75.0%
		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: 30,825	Non Wage Rec't:	22,949	Non Wage Rec't:	74.4%
	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 30,825	Total	22,949	Total	74.4%

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	Gender awareness trining carried out	0	Funds
	A report on Training for empowering PWDs carried out	Training for empowering PWDs carried out		
	Training for Gender Focal Point Persons carried out	Training for Gender Focal Point Persons carried out		
	A report on the Skills enhancement training for the Youth and Women carried out	Skills enhancement training for the Youth and Women carried out		
	Aware on OVC programmes implemented within the municipality	OVC programmed implemented within the municipalit		
<i>Expenditure</i>				
211103 Allowances	4,000	1,000	25.0%	
221009 Welfare and Entertainment	2,000	500	25.0%	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
224002 General Supply of Goods and Services	5,000	1,250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	3,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	3,000	25.0%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

			0	N/A
Non Standard Outputs:	FAL Grant Transferred to Lower Local Governments	FAL Grant Transferred to Lower Local Governments		
	CDW Grant Transferred to Lower Local Governments	CDW Grant Transferred to Lower Local Governments		
	Groups received funding for the approved projects	Groups received funding for the approved projects		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	22,925	4,230	18.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,906	4,230	108.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,906	4,230	108.3%	

3. Capital Purchases

Output: Other Capital

			0	Community resistance
Non Standard Outputs:	Community projects for Transforming slums such as toilet and drainage construction are implemented	Community projects for Transforming slums such as toilet and drainage construction are implemented		
	Proposals from the community groups	Proposals from the community groups		
	Evaluation reports	Evaluation reports		
	Supervision reports	Supervision reports		
<i>Expenditure</i>				
231001 Non-Residential Buildings	401,500	2,073	0.5%	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

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:	401,500	Domestic Dev't:	2,073	Domestic Dev't:	0.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	401,500	Total	2,073	Total	0.5%

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

Non Standard Outputs:	Salaries paid to 4 members of staff	Salaries paid to 4 members of staff	0	Funds
	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. Mont		
	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	26,424	19,818	75.0%
221009 Welfare and Entertainment	5,200	4,000	76.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
222001 Telecommunications	3,840	2,880	75.0%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

222003 Information and Communications Technology	2,400	1,800	75.0%	
227001 Travel Inland	2,711	6,734	248.4%	
227004 Fuel, Lubricants and Oils	16,354	12,266	75.0%	
Wage Rec't:	26,424	Wage Rec't: 19,818	Wage Rec't: 75.0%	
Non Wage Rec't:	41,651	Non Wage Rec't: 27,780	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	68,075	Total 47,598	Total 69.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held Departmental reports discussed)	9 (Nine meetings held monthly in Council chambers)	75.00	Uncooperative staff
No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)	3 (Senior Urban Planner (H/Q) Planner (H/Q) Population Officer (H/Q))	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	4 (Meeting held in council chambers bi-monthly)	66.67	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,200	1,000	83.3%	
221009 Welfare and Entertainment	1,500	250	16.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 1,250	Non Wage Rec't: 41.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 1,250	Total 41.7%	

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated	Data collected monthly for the Statistical Abstract	0	Funds
	LoGICS System updated	LoGICS data collected and the system updated monthly.		
		Statistical Abstract updated		

Expenditure

211103 Allowances	1,176	1,000	85.0%	
221009 Welfare and Entertainment	2,500	1,000	40.0%	
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
227004 Fuel, Lubricants and Oils	500	125	25.0%	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,676	Non Wage Rec't:	2,375	Non Wage Rec't:	50.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,676	Total	2,375	Total	50.8%

Output: Project Formulation

				0	Funds
Non Standard Outputs:	54 Village meeting held	3 Budget Conferences held in each of the three divisions			
	3 Budget Conferences held in each of the three divisions				
Expenditure					
211103 Allowances	1,000	1,000			100.0%
221010 Special Meals and Drinks	4,000	4,000			100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500			100.0%
227004 Fuel, Lubricants and Oils	500	500			100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	6,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	6,000	Total	100.0%

Output: Operational Planning

			0	Funds
Non Standard Outputs:	12 Technical Planning Committee Meetings held	Internal Assessment for the minimum conditions and performance measures carried out		
	Budget Performance Contract compiled and Submitted to various	3 PAF meetings held		
	Quarterly Budget Performance	2 Budget Conferences held		
		4 Development plans i.e. H/Q and Divisions updated		
		Mandatory notices posted by the PRO		
<i>Expenditure</i>				
211103 Allowances	2,000	1,161		58.1%
221009 Welfare and Entertainment	8,000	6,824		85.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,400		73.3%
227004 Fuel, Lubricants and Oils	4,137	3,597		86.9%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,137	Non Wage Rec't:	15,982	Non Wage Rec't:	79.4%
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	20,137	Total	15,982	Total	79.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out	0	Funds
	12 PAF meetings held	3 PAF meetings held		
	4 Budget Conferences held			
	4 Development plans i.e. H/Q and Divisions updated	4 Development plans i.e. H/Q and Divisions updated		
	Mandatory notices posted by the PRO	Mandatory notices posted by the PRO		

Expenditure

211103 Allowances	6,000	3,570	59.5%
221009 Welfare and Entertainment	4,000	1,104	27.6%
221011 Printing, Stationery, Photocopying and Binding	10,461	1,500	14.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,020	Non Wage Rec't:	6,174	Non Wage Rec't:	26.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,020	Total	6,174	Total	26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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:	Salaries paid to 4 members staff	Salaries paid to 4 members staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through 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
	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	27,739	20,804	75.0%
221009 Welfare and Entertainment	2,600	1,950	75.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	30.0%
221017 Subscriptions	2,300	400	17.4%
222001 Telecommunications	5,280	2,640	50.0%
227001 Travel Inland	15,558	11,025	70.9%
227004 Fuel, Lubricants and Oils	9,620	6,791	70.6%
Wage Rec't:	27,739	Wage Rec't: 20,804	Wage Rec't: 75.0%
Non Wage Rec't:	43,404	Non Wage Rec't: 24,005	Non Wage Rec't: 55.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	71,142	Total 44,809	Total 63.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	3 (Maintain efficient and effective internal audit Implement akk relevant aspects of the internal audit manual Ensure that the prescribed standards and work programmes are adhered to where applicable Prepare annula and quarterly	75.00	Funds
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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

workplans for Internal Audit to ensure optimal resources to priority audit areas

Prepare Internal Audit quarterly reports for submission to the PAC and Mayor.

Audit revenue collections to ensure that all monies due to Council are collected and banked

Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)

Date of submitting Quaterly Internal Audit Reports

30/1/13 (Submission to the Office of H.W. the Mayor, District PAC)

30/4/2014 (Submissions to the Office of H.W. the Mayor

#Error

District PAC)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	4,040	2,806	69.5%
221002 Workshops and Seminars	7,937	4,000	50.4%
221008 Computer Supplies and IT Services	3,500	722	20.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 15,477		<i>Non Wage Rec't:</i> 7,528	<i>Non Wage Rec't:</i> 48.6%
<i>Domestic Dev't:</i> 1,500		<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 16,977		Total 7,528	Total 44.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 6,154,368	<i>Wage Rec't:</i> 4,587,035	<i>Wage Rec't:</i> 74.5%
<i>Non Wage Rec't:</i> 4,730,048	<i>Non Wage Rec't:</i> 2,723,984	<i>Non Wage Rec't:</i> 57.6%
<i>Domestic Dev't:</i> 644,267	<i>Domestic Dev't:</i> 80,465	<i>Domestic Dev't:</i> 12.5%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 11,528,684	Total 7,391,483	Total 64.1%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>		8,462	4,230
Sector: Social Development				8,462	4,230
LG Function: Community Mobilisation and Empowerment				8,462	4,230
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,462	4,230
LCII: Not Specified				8,462	4,230
Item: 263101 LG Conditional grants					
FAL	All divisions	Conditional Grant to Functional Adult Lit	N/A	3,906	1,954
Conditional Grant to Women Youth and Disability Grant	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	3,563	1,782
Community Development Workers	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	992	494

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>		13,468,696	255,790
Sector: Agriculture				355,053	0
LG Function: Agricultural Advisory Services				355,053	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				355,053	0
LCII: Not Specified				355,053	0
Item: 263101 LG Conditional grants					
Jinja Central Division NAADS Programme expenses		Conditional Grant for NAADS	N/A	73,302	0
Item: 263201 LG Conditional grants					
Jinja Central Division recurrent expenditure on Production and Environment Department		Locally Raised Revenues	N/A	267,958	0
Jinja Central Division recurrent expenditure on Production and Environment Department		Urban Unconditional Grant - Non Wage	N/A	13,792	0
Sector: Works and Transport				10,039,406	97,858
LG Function: District, Urban and Community Access Roads				9,921,531	97,858
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				8,665,292	0
LCII: Old Boma				8,665,292	0
Item: 263201 LG Conditional grants					
Reconstruction of Nalufenya Clive West to Asphalt level, Installation street lights on Nalufenya Clive Road West		Other Transfers from Central Government	N/A	8,665,292	0
Output: Urban roads upgraded to Bitumen standard (LLS)				94,629	55,750
LCII: Magwa				94,629	55,750
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) and monitoring costs.		LGMSD (Former LGDP)	N/A	84,629	55,750

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>		13,468,696	255,790
Co-funding Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) and monitoring costs.		Locally Raised Revenues	N/A	10,000	0
Output: District Roads Maintainence (URF)				957,222	42,108
LCII: Not Specified				957,222	42,108
Item: 263102 LG Unconditional grants					
Reconstruction of Iganga Road		Roads Rehabilitation Grant	N/A	813,638	0
Mechanical Imprest		Roads Rehabilitation Grant	N/A	143,583	42,108
Output: Multi sectoral Transfers to Lower Local Governments				204,388	0
LCII: Not Specified				150,942	0
Item: 263202 LG Unconditional grants					
Capital expenditure for Jinja Central Division Works department		Locally Raised Revenues	N/A	120,000	0
Capital expenditure for Jinja Central Division Works department		LGMSD (Former LGDP)	N/A	30,942	0
LCII: Old Boma				53,446	0
Item: 263101 LG Conditional grants					
Works and technical services Department of Jinja Central Division		Urban Unconditional Grant - Non Wage	N/A	13,446	0
Works and technical services Department of Jinja Central Division		Locally Raised Revenues	N/A	40,000	0
LG Function: District Engineering Services				117,875	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				117,875	0
LCII: Old Boma				117,875	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovating town hall through re-roofing		Locally Raised Revenues	Completed	117,875	0
Sector: Education				225,043	138,360
LG Function: Pre-Primary and Primary Education				134,756	34,775
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				54,000	0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>		13,468,696	255,790
LCII: Jinja Central East				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Balance works on Main Street P.S		Conditional Grant to SFG	Completed	18,000	0
Construction of 5- Stance VIP Latrine at Main Street Primary School		Conditional Grant to SFG	Completed	18,000	0
LCII: Jinja Central West				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- Stance VIP Latrine at Narambhai Primary School VIP Latrine Primary School		Conditional Grant to SFG	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,216	34,775
LCII: Jinja Central East				15,009	14,997
Item: 263311 Conditional transfers for Primary Education					
Spire Road P.S		Conditional Grant to Primary Education	N/A	6,890	6,813
Main Street P.S.		Conditional Grant to Primary Education	N/A	8,119	8,184
LCII: Jinja Central West				7,970	7,653
Item: 263311 Conditional transfers for Primary Education					
Naranbhai Road P.S		Conditional Grant to Primary Education	N/A	7,970	7,653
LCII: Magwa				6,831	7,218
Item: 263311 Conditional transfers for Primary Education					
Magwa P.S		Conditional Grant to Primary Education	N/A	6,831	7,218
LCII: Old Boma				3,406	4,907
Item: 263311 Conditional transfers for Primary Education					
Uganda Railway P.S.		Conditional Grant to Primary Education	N/A	3,406	4,907
Output: Multi sectoral Transfers to Lower Local Governments				47,540	0
LCII: Jinja Central East				33,600	0
Item: 263202 LG Unconditional grants					
Re-roofing a classroom block at Main Street Primary. School		Locally Raised Revenues	N/A	33,600	0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>		13,468,696	255,790
LCII: Not Specified				13,940	0
Item: 263102 LG Unconditional grants					
Recurrent expenditure to the Education department in Jinja Central Division		Locally Raised Revenues	N/A	12,674	0
Recurrent expenditure to the Education department in Jinja Central Division		Urban Unconditional Grant - Non Wage	N/A	1,266	0
<i>LG Function: Secondary Education</i>				90,287	103,585
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,287	103,585
LCII: Old Boma				90,287	103,585
Item: 263319 Conditional transfers for Secondary Schools					
Modern S.S.S		Conditional Grant to Secondary Education	N/A	90,287	103,585
Sector: Health				222,887	19,572
<i>LG Function: Primary Healthcare</i>				222,887	19,572
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				63,324	6,482
LCII: Old Boma				63,324	6,482
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD at Jinja Central Health Centre III		Conditional Grant to PHC - development	Being Procured	63,324	6,482
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,453	13,090
LCII: Not Specified				10,349	7,762
Item: 263313 Conditional transfers for PHC- Non wage					
MOH Office		Conditional Grant to PHC- Non wage	N/A	10,349	7,762
LCII: Old Boma				7,104	5,328
Item: 263313 Conditional transfers for PHC- Non wage					
Jinja Central Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,104	5,328
Output: Multi sectoral Transfers to Lower Local Governments				142,110	0
LCII: Not Specified				94,970	0
Item: 263102 LG Unconditional grants					
Jinja Central Division Health Department recurrent expenses		Locally Raised Revenues	N/A	90,892	0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>		13,468,696	255,790
Jinja Central Division		Urban Unconditional	N/A	4,078	0
Health Department		Grant - Non Wage			
recurrent expenses					
LCII: Old Boma				47,140	0
Item: 263202 LG Unconditional grants					
Jinja Central Division		Locally Raised	N/A	47,140	0
Health Department		Revenues			
Capital expenses					
Sector: Social Development				64,468	0
LG Function: Community Mobilisation and Empowerment				64,468	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				64,468	0
LCII: Jinja Central East				45,384	0
Item: 263102 LG Unconditional grants					
Community Based		Locally Raised	N/A	45,384	0
Services of Jinja		Revenues			
Central Division					
LCII: Not Specified				19,084	0
Item: 263102 LG Unconditional grants					
Community Based		Urban Unconditional	N/A	5,823	0
Services of Jinja		Grant - Non Wage			
Central Division					
Item: 263204 Transfers to other govt. units					
Community Based		LGMSD (Former	N/A	13,261	0
Services of Jinja		LGDP)			
Central Division					
Sector: Justice, Law and Order				2,081,635	0
LG Function: Local Police and Prisons				2,081,635	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,081,635	0
LCII: Not Specified				2,081,635	0
Item: 263102 LG Unconditional grants					
Jinja Central Division		Urban Unconditional	N/A	80,157	0
Administrartion		Grant - Non Wage			
department recurrent					
expenses					
Jinja Central Division		Locally Raised	N/A	1,657,120	0
Administrartion		Revenues			
department recurrent					
expenses					
Item: 263202 LG Unconditional grants					

Vote: 755 Jinja Municipal Council 2013/14 Quarter 3

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>		13,468,696	255,790
Jinja Central Division		Locally Raised	N/A	344,357	0
Administrartion		Revenues			
department capital					
expenses					
Sector: Public Sector Management				418,277	0
LG Function: District and Urban Administration				234,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				200,000	0
LCII: Magwa				200,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff	Magwa	Locally Raised	Completed	200,000	0
house Phase II		Revenues			
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: Old Boma				30,000	0
Item: 231004 Transport equipment					
Purchase of a double	Old Boma HQ	Locally Raised	Completed	30,000	0
cabin for Enforcement		Revenues			
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Old Boma				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Wall	HQTR	Locally Raised	Completed	4,000	0
Cabiniet for		Revenues			
Procurement Office					
LG Function: Local Statutory Bodies				178,880	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				178,880	0
LCII: Not Specified				178,880	0
Item: 263102 LG Unconditional grants					
Recurrent expenses for		Locally Raised	N/A	89,086	0
Statutory Department		Revenues			
of Jinja Central Divison					
Recurrent expenses for		Urban Unconditional	N/A	89,793	0
Statutory Department		Grant - Non Wage			
of Jinja Central Divison					
LG Function: Local Government Planning Services				5,397	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,397	0
LCII: Not Specified				5,397	0
Item: 263101 LG Conditional grants					
Planning Unit		Locally Raised	N/A	5,397	0
		Revenues			
Sector: Accountability				61,927	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696	255,790
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>59,348</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				59,348	0
LCII: Not Specified				47,348	0
Item: 263101 LG Conditional grants					
Finance department of Jinja Central Division		Locally Raised Revenues	N/A	42,842	0
Finance department of Jinja Central Division		Urban Unconditional Grant - Non Wage	N/A	4,506	0
LCII: Old Boma				12,000	0
Item: 263202 LG Unconditional grants					
Jinja Central Division		Locally Raised Revenues	N/A	12,000	0
<i>LG Function: Internal Audit Services</i>				<i>2,579</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,579	0
LCII: Not Specified				2,579	0
Item: 263101 LG Conditional grants					
Internal Audit Department		Urban Unconditional Grant - Non Wage	N/A	192	0
Internal Audit Department		Locally Raised Revenues	N/A	2,387	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	236,759
Sector: Agriculture				130,110	0
LG Function: Agricultural Advisory Services				130,110	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				130,110	0
LCII: Not Specified				130,110	0
Item: 263101 LG Conditional grants					
Mpumudde Kimaka		Conditional Grant for	N/A	73,302	0
Division NAADS		NAADS			
Programme expenses					
Item: 263201 LG Conditional grants					
Mpumudde/Kimaka		Locally Raised	N/A	48,741	0
Division recurrent		Revenues			
expenditure on					
Production and					
Environment					
Department					
Mpumudde/Kimaka		Urban Unconditional	N/A	8,067	0
Division recurrent		Grant - Non Wage			
expenditure on					
Production and					
Environment					
Department					
Sector: Works and Transport				98,419	0
LG Function: District, Urban and Community Access Roads				98,419	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				98,419	0
LCII: Mpumudde				30,358	0
Item: 263101 LG Conditional grants					
Works and technical		Urban Unconditional	N/A	4,994	0
services Department of		Grant - Non Wage			
Mpumudde Division					
Works and technical		Locally Raised	N/A	25,364	0
services Department of		Revenues			
Mpumudde Division					
LCII: Not Specified				68,061	0
Item: 263202 LG Unconditional grants					
Capital expenditure for		LGMSD (Former	N/A	23,061	0
Mpumudde/Kimaka		LGDP)			
Division Works					
department					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	236,759
Capital expenditure for Mpumudde/Kimaka Division Works department		Locally Raised Revenues	N/A	45,000	0
Sector: Education				440,874	222,227
LG Function: Pre-Primary and Primary Education				187,245	60,057
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,500	0
LCII: Mpumudde				17,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 144-Desks at Methodist Primary Schools	Methodist PS	Conditional Grant to SFG	Completed	17,500	0
Output: Classroom construction and rehabilitation				57,119	16,160
LCII: Mpumudde				57,119	16,160
Item: 231001 Non Residential buildings (Depreciation)					
Retention on a classroom block in Mainstreet P.S.		Conditional Grant to SFG	Completed	9,119	9,119
Construction of 2-Classroom Block at Methodist P.S	Mpumudde Methodist P.S.	Conditional Grant to SFG	Completed	48,000	7,041
Output: Latrine construction and rehabilitation				54,000	0
LCII: Kimaka				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance VIP Latrine at Kiira Primary School		Conditional Grant to SFG	Completed	18,000	0
LCII: Lubaga				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance VIP Toilet in SDA Primary School.		Conditional Grant to SFG	Completed	18,000	0
LCII: Nalufenya				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance VIP Latrine at Victoria Nile Primary School		Conditional Grant to SFG	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,372	43,897
LCII: Kimaka				7,719	7,584

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	236,759
Item: 263311 Conditional transfers for Primary Education					
Kiira P.S.		Conditional Grant to Primary Education	N/A	7,719	7,584
LCII: Lubaga				9,228	8,716
Item: 263311 Conditional transfers for Primary Education					
Army Boarding P.S.		Conditional Grant to Primary Education	N/A	9,228	8,716
LCII: Mpumudde				17,727	16,578
Item: 263311 Conditional transfers for Primary Education					
Mpumudde Estate Primary School		Conditional Grant to Primary Education	N/A	8,272	7,999
Mpumudde Methodist Primary School		Conditional Grant to Primary Education	N/A	9,455	8,579
LCII: Nalufenya				12,698	11,019
Item: 263311 Conditional transfers for Primary Education					
Victoria Nile Primary School		Conditional Grant to Primary Education	N/A	12,698	11,019
Output: Multi sectoral Transfers to Lower Local Governments				11,253	0
LCII: Not Specified				11,253	0
Item: 263102 LG Unconditional grants					
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Urban Unconditional Grant - Non Wage	N/A	672	0
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Locally Raised Revenues	N/A	10,581	0
LG Function: Secondary Education				253,629	162,170
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,161	0
LCII: Kimaka				78,161	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Seed School in Mpumudde		Construction of Secondary Schools	Completed	78,161	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,469	162,170
LCII: Mpumudde				175,469	162,170
Item: 263319 Conditional transfers for Secondary Schools					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	236,759
Gloryland S.S.S		Conditional Grant to Secondary Education	N/A	175,469	162,170
Sector: Health				106,986	12,460
LG Function: Primary Healthcare				106,986	12,460
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,613	12,460
LCII: Kimaka				2,405	1,804
Item: 263313 Conditional transfers for PHC- Non wage					
Kimaka Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,405	1,804
LCII: Mpumudde				14,208	10,656
Item: 263313 Conditional transfers for PHC- Non wage					
Mpumudde Health Centre IV		Conditional Grant to PHC- Non wage	N/A	14,208	10,656
Output: Multi sectoral Transfers to Lower Local Governments				90,373	0
LCII: Not Specified				90,373	0
Item: 263102 LG Unconditional grants					
Mpumudde/Kimaka Division Health Department recurrent expenses		Locally Raised Revenues	N/A	40,258	0
Mpumudde/Kimaka Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	N/A	11,524	0
Item: 263202 LG Unconditional grants					
Mpumudde/Kimaka Division Health Department Capital expenses		Locally Raised Revenues	N/A	38,591	0
Sector: Social Development				446,232	2,073
LG Function: Community Mobilisation and Empowerment				446,232	2,073
<i>Capital Purchases</i>					
Output: Other Capital				401,500	2,073
LCII: Kimaka				401,500	2,073
Item: 231001 Non Residential buildings (Depreciation)					
Various TSUPU Projecys		Other Transfers from Central Government	Completed	401,500	2,073
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,732	0
LCII: Not Specified				44,732	0
Item: 263102 LG Unconditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	236,759
Community Based Services of Mpumudde Division		Urban Unconditional Grant - Non Wage	N/A	3,265	0
Community Based Services of Mpumudde Division		Locally Raised Revenues	N/A	31,584	0
Item: 263204 Transfers to other govt. units					
Community Based Services of Mpumudde Division		LGMSD (Former LGDP)	N/A	9,883	0
Sector: Justice, Law and Order				79,573	0
LG Function: Local Police and Prisons				79,573	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				79,573	0
LCII: Not Specified				79,573	0
Item: 263102 LG Unconditional grants					
Mpumudde/Kimaka Division		Urban Unconditional Grant - Non Wage	N/A	25,845	0
Administrartion department recurrent expenses					
Mpumudde/Kimaka Division		Locally Raised Revenues	N/A	20,845	0
Administrartion department recurrent expenses					
Item: 263202 LG Unconditional grants					
Mpumudde/Kimaka Division		Locally Raised Revenues	N/A	32,883	0
Administrartion department capital expenses					
Sector: Public Sector Management				152,332	0
LG Function: Local Statutory Bodies				146,670	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				146,670	0
LCII: Not Specified				146,670	0
Item: 263102 LG Unconditional grants					
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Locally Raised Revenues	N/A	97,982	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	236,759
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Urban Unconditional Grant - Non Wage	N/A	48,689	0
<i>LG Function: Local Government Planning Services</i>				5,662	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,662	0
LCII: Not Specified				5,662	0
Item: 263101 LG Conditional grants					
Planning Unit		Urban Unconditional Grant - Non Wage	N/A	3,265	0
Planning Unit		Locally Raised Revenues	N/A	2,397	0
Sector: Accountability				47,652	0
<i>LG Function: Financial Management and Accountability(LG)</i>				45,265	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				45,265	0
LCII: Mpumudde				8,000	0
Item: 263202 LG Unconditional grants					
Mpumudde Division		Locally Raised Revenues	N/A	8,000	0
LCII: Not Specified				37,265	0
Item: 263101 LG Conditional grants					
Finance department of Jinja Mpumudde Division		Urban Unconditional Grant - Non Wage	N/A	7,265	0
Finance department of Jinja Mpumudde Division		Locally Raised Revenues	N/A	30,000	0
<i>LG Function: Internal Audit Services</i>				2,387	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,387	0
LCII: Not Specified				2,387	0
Item: 263101 LG Conditional grants					
Internal Audit Department		Urban Unconditional Grant - Non Wage	N/A	192	0
Internal Audit Department		Locally Raised Revenues	N/A	2,195	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		123,891	0
Sector: Agriculture				16,000	0
<i>LG Function: District Production Services</i>				16,000	0
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: Not Specified				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Beatification of Jinja Municipality		Locally Raised Revenues	Completed	4,000	0
Brush Cutter/Sieving machine		Locally Raised Revenues	Completed	12,000	0
Sector: Works and Transport				48,395	0
<i>LG Function: District, Urban and Community Access Roads</i>				28,395	0
<i>Capital Purchases</i>					
Output: Other Capital				28,395	0
LCII: Not Specified				28,395	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Purchase of Video Camera for Physical Planning Committee		Locally Raised Revenues	Completed	3,000	0
Survey of Council Properties		Locally Raised Revenues	Completed	20,000	0
Provision of shelves for plans office		Locally Raised Revenues	Completed	5,395	0
<i>LG Function: District Engineering Services</i>				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Locally Raised Revenues	Completed	20,000	0
Sector: Education				10,532	0
<i>LG Function: Pre-Primary and Primary Education</i>				10,532	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,532	0
LCII: Not Specified				10,532	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring SFG Projects		Conditional Grant to SFG	Completed	10,532	0
Sector: Social Development				14,464	0
<i>LG Function: Community Mobilisation and Empowerment</i>				14,464	0
<i>Lower Local Services</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		123,891	0
Output: Community Development Services for LLGs (LLS)				14,464	0
LCII: Not Specified				14,464	0
Item: 263101 LG Conditional grants					
Not Specified	All divisions	Not Specified	N/A	14,464	0
Sector: Public Sector Management				34,500	0
LG Function: District and Urban Administration				33,000	0
<i>Capital Purchases</i>					
Output: Other Capital				33,000	0
LCII: Not Specified				33,000	0
Item: 231005 Machinery and equipment					
Gate behind Town Hall		Locally Raised Revenues	Completed	10,000	0
Purchase of Fire Extnguishers		Locally Raised Revenues	Completed	10,000	0
Purchase of a Photocopier for Procurement and Disposal Unit		Locally Raised Revenues	Completed	8,000	0
Setting of Reception area including Television set, tables, chairs and Water dispensar		Locally Raised Revenues	Completed	5,000	0
LG Function: Local Government Planning Services				1,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Not Specified				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Office Chairs for Planning Unit		LGMSD (Former LGDP)	Completed	1,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	57,334
Sector: Agriculture				153,122	0
LG Function: Agricultural Advisory Services				123,122	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				123,122	0
LCII: Not Specified				123,122	0
Item: 263101 LG Conditional grants					
Walukuba Masese		Conditional Grant for	N/A	65,302	0
Division NAADS		NAADS			
Programme expenses					
Item: 263201 LG Conditional grants					
Walukuba/Masese		Urban Unconditional	N/A	8,067	0
Division recurrent		Grant - Non Wage			
expenditure on					
Production and					
Environment					
Department					
Walukuba/Masese		Locally Raised	N/A	49,753	0
Division recurrent		Revenues			
expenditure on					
Production and					
Environment					
Department					
LG Function: District Production Services				30,000	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Masese				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing Compost Plant	Danida	Locally Raised	Completed	30,000	0
with gates		Revenues			
Sector: Works and Transport				154,497	0
LG Function: District, Urban and Community Access Roads				154,497	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Masese				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Processing of Land		Locally Raised	Completed	30,000	0
Titles for Council		Revenues			
properties					
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				124,497	0
LCII: Not Specified				78,510	0
Item: 263202 LG Unconditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	57,334
Capital expenditure for Walukuba/Masese Division Works department		LGMSD (Former LGDP)	N/A	28,510	0
Capital expenditure for Walukuba/Masese Division Works department		Locally Raised Revenues	N/A	50,000	0
LCII: Walukuba West Item: 263101 LG Conditional grants				45,987	0
Works and technical services Department of Walukuba Division		Locally Raised Revenues	N/A	32,541	0
Works and technical services Department of Walukuba Division		Urban Unconditional Grant - Non Wage	N/A	13,446	0
Sector: Education				65,910	40,932
LG Function: Pre-Primary and Primary Education				65,910	40,932
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,500	0
LCII: Walukuba East Item: 231006 Furniture and fittings (Depreciation)				17,500	0
Purchase of 144-Desks at Walukuba East Primary School		Conditional Grant to SFG	Completed	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,015	40,932
LCII: Masese Item: 263311 Conditional transfers for Primary Education				22,610	24,438
Masese Co. P.S.		Conditional Grant to Primary Education	N/A	10,535	9,696
Kisima I Pri. Sch.		Conditional Grant to Primary Education	N/A	2,829	3,917
Kisima II Pri. Sch.		Conditional Grant to Primary Education	N/A	2,784	3,883
456565		Conditional Grant to Primary Education	N/A	6,462	6,942
LCII: Walukuba East Item: 263311 Conditional transfers for Primary Education				10,257	9,788

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	57,334
Walukuba East P.S		Conditional Grant to Primary Education	N/A	10,257	9,788
LCII: Walukuba West				6,148	6,706
Item: 263311 Conditional transfers for Primary Education					
Walukuba West P.S		Conditional Grant to Primary Education	N/A	6,148	6,706
Output: Multi sectoral Transfers to Lower Local Governments				9,395	0
LCII: Not Specified				9,395	0
Item: 263102 LG Unconditional grants					
Recurrent expenditure to the Education department in Walukuba Division		Urban Unconditional Grant - Non Wage	N/A	1,266	0
Recurrent expenditure to the Education department in Walukuba Division		Locally Raised Revenues	N/A	8,129	0
Sector: Health				141,231	16,403
LG Function: Primary Healthcare				141,231	16,403
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,870	16,403
LCII: Masese				7,215	5,411
Item: 263313 Conditional transfers for PHC- Non wage					
Kisima HC II		Conditional Grant to PHC- Non wage	N/A	2,405	1,804
Kikaramoja HC II		Conditional Grant to PHC- Non wage	N/A	2,405	1,804
Masese Port HC II		Conditional Grant to PHC- Non wage	N/A	2,405	1,804
LCII: Walukuba West				14,655	10,991
Item: 263313 Conditional transfers for PHC- Non wage					
Walukuba HC IV		Conditional Grant to PHC- Non wage	N/A	14,655	10,991
Output: Multi sectoral Transfers to Lower Local Governments				119,361	0
LCII: Not Specified				119,361	0
Item: 263102 LG Unconditional grants					
Walukuba/Masese Division Health Department recurrent expenses		Locally Raised Revenues	N/A	56,287	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	57,334
Walukuba/Masese		Urban Unconditional	N/A	11,524	0
Division Health		Grant - Non Wage			
Department recurrent expenses					
Item: 263202 LG Unconditional grants					
Walukuba/Masese		Locally Raised	N/A	51,550	0
Division Health		Revenues			
Department Capital expenses					
Sector: Social Development				49,602	0
LG Function: Community Mobilisation and Empowerment				49,602	0
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				49,602	0
LCII: Not Specified				49,602	0
Item: 263102 LG Unconditional grants					
Community Based		Urban Unconditional	N/A	5,823	0
Services of Walukuba		Grant - Non Wage			
Division					
Community Based		Locally Raised	N/A	31,560	0
Services of Walukuba		Revenues			
Division					
Item: 263204 Transfers to other govt. units					
Community Based		LGMSD (Former	N/A	12,218	0
Services of Walukuba		LGDP)			
Division					
Sector: Justice, Law and Order				64,612	0
LG Function: Local Police and Prisons				64,612	0
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				64,612	0
LCII: Not Specified				64,612	0
Item: 263102 LG Unconditional grants					
Walukuba/Masese		Locally Raised	N/A	18,455	0
Division		Revenues			
Administrartion					
department recurrent expenses					
Walukuba/Masese		Urban Unconditional	N/A	46,157	0
Division		Grant - Non Wage			
Administrartion					
department recurrent expenses					
Sector: Public Sector Management				190,687	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	57,334
<i>LG Function: Local Statutory Bodies</i>				<i>185,290</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				185,290	0
LCII: Not Specified				185,290	0
Item: 263102 LG Unconditional grants					
Recurrent expenses for Statutory Department of Walukuba Masese Divison		Locally Raised Revenues	N/A	185,290	0
<i>LG Function: Local Government Planning Services</i>				<i>5,397</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,397	0
LCII: Not Specified				5,397	0
Item: 263101 LG Conditional grants					
Planning Unit		Locally Raised Revenues	N/A	5,397	0
Sector: Accountability				44,445	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>41,865</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,865	0
LCII: Not Specified				38,265	0
Item: 263101 LG Conditional grants					
Finance department of Walukuba Division		Locally Raised Revenues	N/A	30,000	0
Finance department of Walukuba Division		Urban Unconditional Grant - Non Wage	N/A	8,265	0
LCII: Walukuba East				3,600	0
Item: 263202 LG Unconditional grants					
Walukuba Division		Locally Raised Revenues	N/A	3,600	0
<i>LG Function: Internal Audit Services</i>				<i>2,579</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,579	0
LCII: Not Specified				2,579	0
Item: 263101 LG Conditional grants					
Internal Audit Department		Locally Raised Revenues	N/A	2,387	0
Internal Audit Department		Urban Unconditional Grant - Non Wage	N/A	192	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		99,000	0
Sector: Public Sector Management				99,000	0
LG Function: District and Urban Administration				99,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,000	0
LCII: Not Specified				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Conference table and high back Executive Chair for Town Clerk		Locally Raised Revenues	Completed	7,000	0
Output: Other Capital				92,000	0
LCII: Not Specified				92,000	0
Item: 231005 Machinery and equipment					
Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots		Not Specified	Completed	91,000	0
Purchase of Heavy Duty Printer for Procurement and Disposal Unit		Not Specified	Completed	1,000	0

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Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 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	Gaps
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