
Vote: 755 Jinja Municipal Council **2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Jinja Municipal Council

Date: 6/15/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 8,068,489 | 4,202,389 | 52% |
| 2a. Discretionary Government Transfers | 1,708,838 | 1,344,333 | 79% |
| 2b. Conditional Government Transfers | 10,957,072 | 4,807,364 | 44% |
| 2c. Other Government Transfers | 1,782,040 | 1,267,532 | 71% |
| 3. Local Development Grant | 270,555 | 230,621 | 85% |
| 4. Donor Funding | 120,000 | 237,000 | 198% |
| Total Revenues | 22,906,994 | 12,089,240 | 53% |

Overall Expenditure Performance

| <i>US\$ 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 4,827,066 | 2,423,494 | 2,178,662 | 50% | 45% | 90% |
| 2 Finance | 694,618 | 450,031 | 450,031 | 65% | 65% | 100% |
| 3 Statutory Bodies | 1,021,853 | 697,659 | 697,659 | 68% | 68% | 100% |
| 4 Production and Marketing | 50,073 | 25,497 | 25,497 | 51% | 51% | 100% |
| 5 Health | 1,878,428 | 1,236,234 | 1,185,524 | 66% | 63% | 96% |
| 6 Education | 6,257,047 | 4,131,110 | 3,926,454 | 66% | 63% | 95% |
| 7a Roads and Engineering | 7,063,440 | 1,921,469 | 1,673,471 | 27% | 24% | 87% |
| 7b Water | 0 | 0 | 0 | 0% | 0% | 0% |
| 8 Natural Resources | 851,461 | 440,049 | 440,049 | 52% | 52% | 100% |
| 9 Community Based Services | 894,640 | 583,381 | 578,542 | 65% | 65% | 99% |
| 10 Planning | 149,815 | 108,780 | 104,617 | 73% | 70% | 96% |
| 11 Internal Audit | 99,460 | 71,535 | 71,535 | 72% | 72% | 100% |
| Grand Total | 23,787,902 | 12,089,240 | 11,332,041 | 51% | 48% | 94% |
| Wage Rec't: | 7,285,809 | 4,732,444 | 4,727,166 | 65% | 65% | 100% |
| Non Wage Rec't: | 7,981,035 | 5,067,463 | 5,038,705 | 63% | 63% | 99% |
| Domestic Dev't | 8,401,058 | 2,052,333 | 1,329,170 | 24% | 16% | 65% |
| Donor Dev't | 120,000 | 237,000 | 237,000 | 198% | 198% | 100% |

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

The third quarter of the FY 2014/15 (January to March) saw a fair performance Council had collected UGX12,086,740,000(53%). The expected proportion of estimate of local revenue by the end of March 2015 was UGX 6,051,366,755 however UGX 4,199,889,211 was realized giving us a short fall of UGX 1,851,478,554 thus 52% performance. This performance is attributed to the unspent balance from the previous FY of UGX 750,000,000. TThere is a notable good performance in Local Service Tax and Royalties this is attributed to use of a Debt Collector who has helped enforce payment from the companies and hotels within the municipality and Eskom respectively.

The revenue centres that performed poorly include Education/Instructional related levies which is normally received in 4th quarter when students are registering for UCE and UACE, Property

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Summary: Overview of Revenues and Expenditures

Related Duties/Fees, Educational/Instruction related levies Public Health Licenecs, and Fees appeals, where no money had been collected at all, then Advertisements/Billboards, Application fees, property rates, and rent and rates from Government and private entities where collections were less than 30%. The amount budgeted for Government properties i.e. UGX 1.8 Billion an amount is supposed to come from Uganda Land Commission will not be realized as affirmed.

Further still Council failed to realize the anticipated property rates from the Departed Asian properties and Custodian Board worth UGX 0.8 Billion due to the politics in the municipality. The poor local revenue performance is further attributed to failure by Council to identify owner occupied premises which are by law exempted from paying property tax. Lastly the delay to complete Jinja Cental Market has largely affected performance (33%) in Market/Gate charges.

Its for the above reasons that allocations to departments i.e. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected (as seen in the quarterly workplan performance).

Government reciepts by the end of the quarter were expected to be UGX 11,038,878,750 however UGX 7,649,851,000 was actually received (cummulative performance). The notable fair performance in Government reciepts is attributed to failure to receive USMID grant worth UGX 3,323,111,253 thus affecting Government performance. Performance of UPE and USE Grants is at 94% and 105% respectively this is attributed to the releases which are done thrice a year i.e. termly unlike other grants that are done quarterly (Source: MoFPED encrypted file of releases).

It should also be noted that the wage allocation to Jinja Municipal Council is less than the required funds this has affected all deparmental actual performance in wages except for administration where by the rest of the departments are performing beyond 100%. This will clearly be seen in the departmental performances in the next section for which deparments have attributed to poor budgeting.

As noted earlier Council had collected UGX 12,086,740,000 (53%) by the end of third quarter of the amount collected i.e. UGX11,321,736,000 had been spent by the end of Quarter three representing only 48% of the budget performance. The expenditure allocations were as follows Education had spent UGX3,926,454,000, Administration with UGX 2,178,662,000 Health with UGX 1,185,524,000 the rest of the departments shared the remaining percentage. Failure to utilize all amounts disbursed is because funds for capital development were still on department accounts while Council had just procured contractors for most of the projects and thus no expenditure as yet.

There is a notable poor performance in Roads and Engineering (27%), this is attributed to Council's failure to receive USMID Grant worth UGX3,323,110,976 thus affecting Roads and Engineering sector performance.

It should also be noted that the good performance in Community department is attributed to recieveing all the anticipated TSUPU Grant at ago i.e. 100% release thus the 65% performance in

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Summary: Overview of Revenues and Expenditures

the release to the department.

Because of the increased demand of bursaries from the community a proposal was written to BIDCO to help address the issue for which it agreed and thus increased funding i.e. 198% performance as seen in the tables above. The extra expenditure was approved by Council

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Summary: Cummulative Revenue Performance

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 8,068,489 | 4,202,389 | 52% |
| Occupational Permits | 91,100 | 74,907 | 82% |
| Advertisements/Billboards | 160,227 | 71,912 | 45% |
| Fees from appeals | 500 | 0 | 0% |
| Land Fees | 1,456,410 | 672,032 | 46% |
| Local Hotel Tax | 153,360 | 69,969 | 46% |
| Local Service Tax | 108,000 | 125,980 | 117% |
| Miscellaneous | 505,520 | 276,174 | 55% |
| Educational/Instruction related levies | 40,000 | 3,023 | 8% |
| Other Fees and Charges | 70,042 | 110,165 | 157% |
| Park Fees | 1,278,507 | 569,402 | 45% |
| Property related Duties/Fees | 1,687,338 | 462,576 | 27% |
| Public Health Licences | 9,500 | 0 | 0% |
| Animal & Crop Husbandry related levies | 29,800 | 10,259 | 34% |
| Market/Gate Charges | 233,369 | 76,130 | 33% |
| Unspent balances – Locally Raised Revenues | 750,000 | 750,000 | 100% |
| Refuse collection charges/Public convenience | 64,004 | 14,091 | 22% |
| Application Fees | 10,000 | 1,400 | 14% |
| Sale of (Produced) Government Properties/assets | 423,000 | 219,292 | 52% |
| Business licences | 625,000 | 369,320 | 59% |
| Rent & rates-produced assets-from private entities | 48,309 | 18,801 | 39% |
| Rent & Rates from other Gov't Units | 99,913 | 72,911 | 73% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 7,200 | 6,127 | 85% |
| Royalties | 217,390 | 227,917 | 105% |
| 2a. Discretionary Government Transfers | 1,708,838 | 1,344,333 | 79% |
| Urban Unconditional Grant - Non Wage | 780,172 | 585,129 | 75% |
| Transfer of Urban Unconditional Grant - Wage | 928,666 | 759,204 | 82% |
| 2b. Conditional Government Transfers | 10,957,072 | 4,807,364 | 44% |
| Conditional Grant to Public Libraries | 30,825 | 23,118 | 75% |
| Conditional Grant to Primary Salaries | 2,313,139 | 1,655,495 | 72% |
| Conditional Grant to Primary Education | 119,604 | 112,741 | 94% |
| Conditional Grant to PHC Salaries | 1,244,202 | 809,761 | 65% |
| Conditional Grant to PHC- Non wage | 55,936 | 41,952 | 75% |
| Conditional Grant to PHC - development | 63,318 | 54,050 | 85% |
| Conditional Grant to PAF monitoring | 21,020 | 15,765 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 990 | 741 | 75% |
| Conditional Grant to Functional Adult Lit | 3,906 | 2,931 | 75% |
| Conditional Grant to Agric. Ext Salaries | 10,913 | 0 | 0% |
| Conditional Grant to Secondary Education | 265,755 | 279,903 | 105% |
| Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 75% |
| Conditional transfers to School Inspection Grant | 9,146 | 8,785 | 96% |
| Uganda Support to Municipal Infrastructure Development (USMID) | 4,430,815 | 0 | 0% |
| Conditional transfers to Special Grant for PWDs | 7,439 | 5,580 | 75% |
| Conditional Grant to Secondary Salaries | 1,660,032 | 1,187,189 | 72% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 38,938 | 20,384 | 52% |

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Summary: Cumulative Revenue Performance

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 68,640 | 54,000 | 79% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 5,212 | 3,909 | 75% |
| Conditional Grant to Women Youth and Disability Grant | 3,563 | 2,673 | 75% |
| Conditional Grant to Tertiary Salaries | 363,026 | 302,001 | 83% |
| Conditional Grant to SFG | 210,652 | 179,819 | 85% |
| Construction of Secondary Schools | 0 | 24,068 | |
| 2c. Other Government Transfers | 1,782,040 | 1,267,532 | 71% |
| Youth Livelihood Programme | 100,000 | 0 | 0% |
| Road maintenance -URF | 1,424,850 | 1,010,808 | 71% |
| Transforming Settlements of the Urban Poor in Uganda (TSUPU) | 257,190 | 256,725 | 100% |
| 3. Local Development Grant | 270,555 | 230,621 | 85% |
| LGMSD (Former LGDP) | 270,555 | 230,621 | 85% |
| 4. Donor Funding | 120,000 | 237,000 | 198% |
| Donor Funding | 120,000 | 237,000 | 198% |
| Total Revenues | 22,906,994 | 12,089,240 | 53% |

(i) Cumulative Performance for Locally Raised Revenues

There is a notable good performance in Local Service Tax and Royalties this is attributed to use of a Debt Collector who has helped enforce payment from the companies and hotels within the municipality and Eskom respectively.

The revenue centres that performed poorly include Education/Instructional related levies which is normally received in 4th quarter when students are registering for UCE and UACE, Property

Related Duties/Fees, Educational/Instruction related levies Public Health Licenecs, and Fees appeals, where no money had been collected at all, then Advertisements/Billboards, Application fees, property rates, and rent and rates from Government and private entities where collections were less than 30%. The amount budgeted for Government properties i.e. UGX 1.8 Billion an amount is supposed to come from Uganda Land Commission will not be realized as affirmed.

Further still Council failed to realize the anticipated property rates from the Departed Asian properties and Custodian Board worth UGX 0.8 Billion due to the politics in the municipality.

The poor local revenue performance is further attributed to failure by Council to identify owner occupied premises which are by law exempted from paying property tax. Lastly the delay to complete Jinja Cental Market has largely affected performance (33%) in Market/Gate charges

(ii) Cumulative Performance for Central Government Transfers

Government receipts by the end of the quarter were UGX 7,649,851,000. It should also be noted that the USMID grant worth UGX 3,323,110,977 was not received during the quarter under review as Government transfers. It should also be noted that most of medical workers received their allowances during the quarter under review thus more payment this also happened to science teachers for both Secondary and Tertiary institutions.

(iii) Cumulative Performance for Donor Funding

By the end of third quarter FY 2014/15 Council had received a cumulative amount of UGX 237,000,000 from BIDCO and the whole amount was tagged on bursaries. Quarter 3 only UGX 55,000,000 was disbursed to Council accounts from BIDCO.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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> | 3,403,983 | 2,205,007 | 65% | 850,996 | 798,987 | 94% |
| Conditional Grant to IFMS Running Costs | 30,000 | 22,500 | 75% | 7,500 | 7,500 | 100% |
| Locally Raised Revenues | 919,059 | 465,514 | 51% | 229,765 | 189,843 | 83% |
| Multi-Sectoral Transfers to LLGs | 1,856,533 | 1,318,481 | 71% | 464,133 | 467,241 | 101% |
| Urban Unconditional Grant - Non Wage | 156,003 | 117,003 | 75% | 39,001 | 39,001 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 442,388 | 281,510 | 64% | 110,597 | 95,402 | 86% |
| <i>Development Revenues</i> | 1,423,083 | 218,488 | 15% | 355,771 | 0 | 0% |
| Uganda Support to Municipal Infrastructure Developm | 466,230 | 0 | 0% | 116,558 | 0 | 0% |
| LGMSD (Former LGDP) | 27,055 | 27,059 | 100% | 6,764 | 0 | 0% |
| Locally Raised Revenues | 765,715 | 191,429 | 25% | 191,429 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 164,083 | 0 | 0% | 41,021 | 0 | 0% |
| Total Revenues | 4,827,066 | 2,423,494 | 50% | 1,206,766 | 798,987 | 66% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,403,983 | 2,178,662 | 64% | 850,996 | 778,987 | 92% |
| Wage | 442,388 | 275,165 | 62% | 110,597 | 95,402 | 86% |
| Non Wage | 2,961,595 | 1,903,497 | 64% | 740,399 | 683,585 | 92% |
| <i>Development Expenditure</i> | 1,423,083 | 0 | 0% | 355,771 | 0 | 0% |
| Domestic Development | 1,423,083 | 0 | 0% | 355,771 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,827,066 | 2,178,662 | 45% | 1,206,767 | 778,987 | 65% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 26,345 | 1% | | | |
| <i>Development Balances</i> | | 218,488 | 15% | | | |
| Domestic Development | | 218,488 | 15% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 244,832 | 5% | | | |

During the quarter under review Administration department was allocated a total of UGX798,987,000 as revenue this was as follows:-

Conditional Grant to IFMS Running Costs - UGX 7,500,000 Locally Raised Revenues; - UGX 189,843,250 Transfer of Urban Unconditional Grant - Wage; UGX 95,401,970 Urban Unconditional Grant - Non Wage; UGX 39,000,850 Multi-Sectoral Transfers to LLGs was - UGX 467,241 ,031. 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 as physical performance as a whole.

In quarter one expenditure in administration was as follows:-

Wages was UGX 95,402,448. Wages performance was below the anticipated because a number of staff did not receive salaries as a result of transferring from Legacy payment system to IPPS. Operation of the Administration Department; 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, 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

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Workplan 1a: Administration

Administration has unspent balance to be spent on construction of a roof over town hall whose implementation process is under procurement as council waits for Madhivan's contribution the other is for Capacity Building.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 4 | 3 |
| Availability and implementation of LG capacity building policy and plan | YES | YES |
| No. of vehicles purchased | 1 | 0 |
| No. of computers, printers and sets of office furniture purchased | 1 | 0 |
| Function Cost (US\$ '000) | 4,827,066 | 2,178,662 |
| Cost of Workplan (US\$ '000): | 4,827,066 | 2,178,662 |

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

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 685,618 | 450,031 | 66% | 171,405 | 151,589 | 88% |
| Locally Raised Revenues | 224,565 | 133,737 | 60% | 56,141 | 41,630 | 74% |
| Multi-Sectoral Transfers to LLGs | 281,603 | 166,088 | 59% | 70,401 | 63,758 | 91% |
| Urban Unconditional Grant - Non Wage | 23,712 | 17,784 | 75% | 5,928 | 5,928 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 155,739 | 132,422 | 85% | 38,935 | 40,273 | 103% |
| Development Revenues | 9,000 | 0 | 0% | 2,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 9,000 | 0 | 0% | 2,250 | 0 | 0% |
| Total Revenues | 694,618 | 450,031 | 65% | 173,655 | 151,589 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 685,618 | 450,031 | 66% | 171,405 | 151,659 | 88% |
| Wage | 155,739 | 132,422 | 85% | 38,935 | 40,273 | 103% |
| Non Wage | 529,880 | 317,610 | 60% | 132,470 | 111,386 | 84% |
| Development Expenditure | 9,000 | 0 | 0% | 2,250 | 0 | 0% |
| Domestic Development | 9,000 | 0 | 0% | 2,250 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 694,618 | 450,031 | 65% | 173,655 | 151,659 | 87% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

During the quarter under review Finance department was allocated a total of UGX 151,589,000 as follows:- Locally Raised Revenues UGX 41,630,000 Transfer of Urban Unconditional Grant - Wage UGX 40,273,080 Urban Unconditional Grant - Non Wage; UGX 5,928,000 and UGX 63,758,000 as Multi-Sectoral Transfers to LLGs. Performance of Local revenue and Multi-Sectoral Transfers to LLGs is less than 100% because of the poor local revenue collections.

The major expenditures in the department is salaries UGX 46,074,080, Wages performance is more by 3% because of the staff who had been on interdiction getting half pay were reinstated thus the high performance LG Financial Management services UGX 17,285,000, Revenue Management and Collection Services UGX 9,198,000, Budgeting and Planning Services UGX 5,455,000, Expenditure management Services UGX 2,351,000, UGX LG Accounting Services 2,500,000 and UGX 17,961,000 was spent in LLGs for non-wage recurrent activities

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

N/A

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| Function: 1481 Financial Management and Accountability(LG) | | |

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Workplan 2: Finance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/7/2014 | 30/7/2014 |
| Value of LG service tax collection | 108000000 | 125980000 |
| Value of Hotel Tax Collected | 153360000 | 69969100 |
| Value of Other Local Revenue Collections | 7428060000 | 389521000 |
| Date of Approval of the Annual Workplan to the Council | 11/03/2014 | 11/03/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/04/2014 | 31/3/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 | 30/9/2014 |
| Function Cost (UShs '000) | 694,618 | 450,031 |
| Cost of Workplan (UShs '000): | 694,618 | 450,031 |

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

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

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

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

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

Integrated Financial Management Systems efficiently and effectively managed and monitored;

Periodical financial statements and their reconciliation prepared

Staff in accounts section supervised and their performance evaluated

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,021,853 | 697,659 | 68% | 255,463 | 217,640 | 85% |
| Conditional transfers to Contracts Committee/DSC/PA | 5,212 | 3,909 | 75% | 1,303 | 1,303 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 38,938 | 20,384 | 52% | 9,734 | 7,488 | 77% |
| Conditional transfers to Councillors allowances and Ex | 68,640 | 54,000 | 79% | 17,160 | 7,200 | 42% |
| Locally Raised Revenues | 396,974 | 265,041 | 67% | 99,243 | 83,541 | 84% |
| Multi-Sectoral Transfers to LLGs | 465,736 | 319,560 | 69% | 116,434 | 106,520 | 91% |
| Urban Unconditional Grant - Non Wage | 46,353 | 34,765 | 75% | 11,588 | 11,588 | 100% |
| Total Revenues | 1,021,853 | 697,659 | 68% | 255,463 | 217,640 | 85% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,021,853 | 697,659 | 68% | 239,879 | 217,700 | 91% |
| Wage | 37,440 | 20,384 | 54% | 9,360 | 7,488 | 80% |
| Non Wage | 984,413 | 677,275 | 69% | 230,519 | 210,212 | 91% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,021,853 | 697,659 | 68% | 239,879 | 217,700 | 91% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

During the quarter under review Statutory Bodies was allocated a total of UGX 217,640,000 as follows:- Conditional transfers to Salary and Gratuity for LG elected Political Leaders UGX 7,488,000 Conditional transfers to Councillors allowances and Ex Gratia UGX 7,200,000 Locally Raised Revenues UGX 83,541,000 Urban Unconditional Grant - Non Wage UGX 11,588,523 Multi-Sectoral Transfers to LLGs UGX 106,520,300. Local revenue and Multi-Sectoral Transfers to LLGs is less than 100% because of the poor local revenue collections.

ii) The major expenditure allocations for the departments

The major expenditures in the department were Wages; UGX5,928,000 Performance for wages is less than expected because the Jinja Mc did not have a deputy Mayor thus no payments and so is poor performance under Conditional transfers to Salary and Gratuity for LG elected politicians. LG Council Administration services; UGX11,624,000, Standing Committees Services; UGX 96,370,000, LG procurement management services; UGX 3,850,000, LG Political and executive oversight; UGX 7,520,000 and UGX 233,218,000 was spent in LLGs:-

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

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 | 375 |
| No. of Land board meetings | 6 | 5 |
| No. of Auditor General's queries reviewed per LG | 10 | 17 |
| No. of LG PAC reports discussed by Council | 4 | 3 |
| Function Cost (US\$ '000) | 1,021,853 | 697,659 |
| Cost of Workplan (US\$ '000): | 1,021,853 | 697,659 |

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.

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 50,073 | 25,497 | 51% | 12,518 | 9,000 | 72% |
| Conditional Grant to Agric. Ext Salaries | 10,913 | 0 | 0% | 2,728 | 0 | 0% |
| Locally Raised Revenues | 34,944 | 19,643 | 56% | 8,736 | 6,500 | 74% |
| Multi-Sectoral Transfers to LLGs | 4,216 | 5,854 | 139% | 1,054 | 2,500 | 237% |
| Total Revenues | 50,073 | 25,497 | 51% | 12,518 | 9,000 | 72% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 50,073 | 25,497 | 51% | 77,977 | 9,060 | 12% |
| Wage | 10,913 | 0 | 0% | 17,543 | 0 | 0% |
| Non Wage | 39,160 | 25,497 | 65% | 60,434 | 9,060 | 15% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 50,073 | 25,497 | 51% | 77,977 | 9,060 | 12% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

During the quarter under review Production and Marketing department was allocated UGX9,060,000 with details as seen above.

It should also noted that there is poor performance in Conditional Grant to Agric. Ext Salaries where by no payment was done since we donot have agriculture staff, this affected production budget performance. Local revenue is less than 100% because of the poor local revenue collections.

Ii) The major expenditure allocations for the departments

District Production Management Services; UGX while tourism Development; UGX 9,060,000

Allocation for the LLGs is way beyond and this is attributed to the new staff that were brought in and attached to the divisions thus the excessive expenditure as seen above.

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

N/A

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Function: 0182 District Production Services | | |
| <i>Function Cost (UShs '000)</i> | 27,173 | 12,630 |
| Function: 0183 District Commercial Services | | |

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 4: Production and Marketing

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of Tourism Action Plans and regulations developed | 1 | |
| Function Cost (UShs '000) | 22,900 | 12,867 |
| Cost of Workplan (UShs '000): | 50,073 | 25,497 |

Opened up a Tourist Information Centre on 29th October 2014

Disseminated tourism brochures for Jinja Municipal Council

Held Tourism workshop on 29th October 2014

Put up Tourism signages

Inspected restaurants on standards compliance on 6th December

Held ATA - Africa Travel Association Congress activities in Jinja from 11th November 2014 to 16th November 2014

Information collection and dissemination on markets and commodity prices

Vote: 755 Jinja Municipal Council 2014/15 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> | 1,762,811 | 1,182,184 | 67% | 440,703 | 404,764 | 92% |
| Conditional Grant to PHC Salaries | 1,244,202 | 809,761 | 65% | 311,050 | 272,333 | 88% |
| Conditional Grant to PHC- Non wage | 55,936 | 41,952 | 75% | 13,984 | 12,341 | 88% |
| Locally Raised Revenues | 79,222 | 45,910 | 58% | 19,805 | 18,251 | 92% |
| Multi-Sectoral Transfers to LLGs | 365,111 | 270,806 | 74% | 91,278 | 97,254 | 107% |
| Urban Unconditional Grant - Non Wage | 18,340 | 13,755 | 75% | 4,585 | 4,585 | 100% |
| <i>Development Revenues</i> | 115,618 | 54,050 | 47% | 28,904 | 22,391 | 77% |
| Conditional Grant to PHC - development | 63,318 | 54,050 | 85% | 15,829 | 22,391 | 141% |
| Locally Raised Revenues | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 27,300 | 0 | 0% | 6,825 | 0 | 0% |
| Total Revenues | 1,878,428 | 1,236,234 | 66% | 469,607 | 427,155 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,762,811 | 1,182,184 | 67% | 440,703 | 404,819 | 92% |
| Wage | 1,244,202 | 809,761 | 65% | 311,051 | 272,333 | 88% |
| Non Wage | 518,609 | 372,424 | 72% | 129,652 | 132,486 | 102% |
| <i>Development Expenditure</i> | 115,618 | 3,340 | 3% | 28,904 | 2,860 | 10% |
| Domestic Development | 115,618 | 3,340 | 3% | 28,904 | 2,860 | 10% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,878,428 | 1,185,524 | 63% | 469,607 | 407,679 | 87% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 50,710 | 44% | | | |
| Domestic Development | | 50,710 | 44% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 50,710 | 3% | | | |

During the quarter under review Health department was allocated a total of UGX 427,155,000 as seen above.

However it should also be noted that PHC Salaries were below by 12% because all medical workers did not receive their allowances during the quarter under review thus less payment. The poor performance in other areas is due to poor local revenue performance by council. Local revenue is less than 100% because of the poor local revenue collections.

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 2 to UGX 281,692,000 while that for the Multi-Sectoral Transfers to LLGs is UGX 380,849,000 for both capital and recurrent expenditure.

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

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

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and | Cumulative Expenditure |
|---------------------|---------------------|------------------------|
|---------------------|---------------------|------------------------|

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 5: Health

| | Planned outputs | and Performance |
|--|------------------|------------------|
| Function: 0881 Primary Healthcare | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 222810744 | 167108058 |
| Value of health supplies and medicines delivered to health facilities by NMS | 222810744 | 167108058 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 7 | 7 |
| Number of trained health workers in health centers | 70 | 70 |
| No.of trained health related training sessions held. | 4 | 3 |
| Number of outpatients that visited the Govt. health facilities. | 200000 | 15570 |
| Number of inpatients that visited the Govt. health facilities. | 10000 | 7524 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 300 | 256 |
| %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 | 485 |
| No of staff houses constructed | 1 | 1 |
| No of OPD and other wards constructed | 1 | 0 |
| Value of medical equipment procured | 15000000 | 0 |
| Function Cost (US\$ '000) | 1,878,428 | 1,185,524 |
| Cost of Workplan (US\$ '000): | 1,878,428 | 1,185,524 |

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

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

Plans for dispensing activities prepared;

Dispensed medicines were registered;

Accountability for allocated medical, fiscal and other resources made;

Patients were diagnosed and treated;

Functionality of health management information system Supervised;

Unit infrastructure and equipments maintained;

Equipment, medicines and other supplies Procured;

Human resource management functions carried out;

Implementation of the Uganda Minimum Health Care Package coordinated;

Technical guidance and support supervision provided;

Occupational health and safety committee facilitated;

Reports prepared and submitted; and

Vote: 755 Jinja Municipal Council **2014/15 Quarter 3**

Workplan 5: Health

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

A home improvement campaign was carried out.

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

Vote: 755 Jinja Municipal Council 2014/15 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> | 5,852,145 | 3,690,223 | 63% | 1,463,036 | 1,344,789 | 92% |
| Conditional Grant to Tertiary Salaries | 411,274 | 302,001 | 73% | 102,819 | 108,552 | 106% |
| Conditional Grant to Primary Salaries | 2,581,217 | 1,655,495 | 64% | 645,304 | 572,203 | 89% |
| Conditional Grant to Secondary Salaries | 2,072,097 | 1,187,189 | 57% | 518,024 | 487,353 | 94% |
| Conditional Grant to Primary Education | 138,560 | 112,741 | 81% | 34,640 | 39,959 | 115% |
| Conditional Grant to Secondary Education | 368,487 | 279,903 | 76% | 92,122 | 93,301 | 101% |
| Conditional transfers to School Inspection Grant | 11,725 | 8,785 | 75% | 2,931 | 2,931 | 100% |
| Locally Raised Revenues | 157,224 | 60,672 | 39% | 39,306 | 12,180 | 31% |
| Multi-Sectoral Transfers to LLGs | 73,784 | 52,370 | 71% | 18,446 | 17,500 | 95% |
| Urban Unconditional Grant - Non Wage | 14,886 | 11,164 | 75% | 3,722 | 3,721 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 22,891 | 19,903 | 87% | 5,723 | 7,090 | 124% |
| <i>Development Revenues</i> | 404,902 | 440,887 | 109% | 71,225 | 139,596 | 196% |
| Conditional Grant to SFG | 210,652 | 179,819 | 85% | 52,663 | 74,493 | 141% |
| Construction of Secondary Schools | 28,250 | 24,068 | 85% | 7,063 | 10,102 | 143% |
| Donor Funding | 120,000 | 237,000 | 198% | 0 | 55,000 | |
| Multi-Sectoral Transfers to LLGs | 46,000 | 0 | 0% | 11,500 | 0 | 0% |
| Total Revenues | 6,257,047 | 4,131,110 | 66% | 1,534,262 | 1,484,385 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,852,145 | 3,689,454 | 63% | 1,463,036 | 1,345,388 | 92% |
| Wage | 5,087,479 | 3,162,999 | 62% | 1,271,870 | 1,175,197 | 92% |
| Non Wage | 764,666 | 526,455 | 69% | 191,167 | 170,191 | 89% |
| <i>Development Expenditure</i> | 404,902 | 237,000 | 59% | 71,225 | 55,000 | 77% |
| Domestic Development | 284,902 | 0 | 0% | 71,225 | 0 | 0% |
| Donor Development | 120,000 | 237,000 | 198% | 0 | 55,000 | |
| Total Expenditure | 6,257,047 | 3,926,454 | 63% | 1,534,262 | 1,400,388 | 91% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 769 | 0% | | | |
| <i>Development Balances</i> | | 203,887 | 50% | | | |
| Domestic Development | | 203,887 | 72% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 204,656 | 3% | | | |

During the quarter under review Education department was allocated total of UGX 1,484,385,000 with details as seen above.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries (Primary Teachers) Salaries (Secondary Teachers); Salaries for Establishd Staff in the department ; teachers did not receive their allowances during the quarter under review thus less payment this also happened to science teachers for both secondary and Tertiary institutions. UGX 5,723,000 Primary Schools Services.

Performance of salaries for the traditional staff is beyond by 24% and it is attributed to poor budgeting

The balance current activities is for inspection, sports and daily recurrent activities of the department.

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

Vote: 755 Jinja Municipal Council 2014/15 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 i.e. 2-Classroom Block Victoria Nile Pri. School and Re-roofing Main Street Pri. School.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 426 | 426 |
| No. of qualified primary teachers | 426 | 426 |
| No. of pupils enrolled in UPE | 16381 | 16381 |
| No. of student drop-outs | 0 | 2 |
| No. of Students passing in grade one | 353 | 353 |
| No. of pupils sitting PLE | 1655 | 1655 |
| No. of classrooms constructed in UPE | 2 | 2 |
| No. of classrooms rehabilitated in UPE | 8 | 8 |
| No. of latrine stances constructed | 20 | 20 |
| Function Cost (US\$ '000) | 2,957,910 | 1,756,203 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 425 | 425 |
| No. of students passing O level | 1025 | 3250 |
| No. of students sitting O level | 1025 | 3250 |
| No. of students enrolled in USE | 2121 | 450 |
| No. of classrooms constructed in USE | 0 | 1 |
| No. of classrooms rehabilitated in USE | 1 | 1 |
| Function Cost (US\$ '000) | 2,496,834 | 1,469,592 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 135 | 135 |
| No. of students in tertiary education | 600 | 621 |
| Function Cost (US\$ '000) | 411,274 | 302,001 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 33 | 33 |
| No. of secondary schools inspected in quarter | 13 | 13 |
| No. of tertiary institutions inspected in quarter | 3 | 3 |
| No. of inspection reports provided to Council | 4 | 3 |
| Function Cost (US\$ '000) | 391,030 | 398,658 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 6,257,047 | 3,926,454 |

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

Vote: 755 Jinja Municipal Council

2014/15 Quarter 3

Workplan 6: Education

- x. Sports and games activities supervised;
- xi. Sports talents identified and promoted;
- xii. Sports courses organized;
- xiii. Community sensitized on sports and game policies;
- xiv. Sports equipment purchased; and
- xv. Sports facilities in the Municipality preserved and rehabilitated.
- Xvi. Visually impaired children at Spire Road Primary School continued receiving services from our Partners from Source of the Nile Rotary Club

Vote: 755 Jinja Municipal Council 2014/15 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> | 977,704 | 646,210 | 66% | 244,426 | 218,333 | 89% |
| Locally Raised Revenues | 470,426 | 205,195 | 44% | 117,606 | 60,341 | 51% |
| Multi-Sectoral Transfers to LLGs | 284,236 | 227,574 | 80% | 71,059 | 86,254 | 121% |
| Urban Unconditional Grant - Non Wage | 87,414 | 65,561 | 75% | 21,854 | 21,854 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 135,629 | 147,880 | 109% | 33,907 | 49,885 | 147% |
| <i>Development Revenues</i> | 6,085,736 | 1,275,259 | 21% | 1,521,434 | 379,425 | 25% |
| Uganda Support to Municipal Infrastructure Developm | 3,964,584 | 0 | 0% | 991,146 | 0 | 0% |
| LGMSD (Former LGDP) | 135,264 | 101,781 | 75% | 33,816 | 47,672 | 141% |
| Locally Raised Revenues | 308,784 | 56,207 | 18% | 77,196 | 0 | 0% |
| Other Transfers from Central Government | 1,424,850 | 1,015,817 | 71% | 356,212 | 298,383 | 84% |
| Multi-Sectoral Transfers to LLGs | 252,254 | 101,453 | 40% | 63,063 | 33,370 | 53% |
| Total Revenues | 7,063,440 | 1,921,469 | 27% | 1,765,860 | 597,758 | 34% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 977,704 | 643,450 | 66% | 244,426 | 217,347 | 89% |
| Wage | 135,629 | 146,106 | 108% | 33,907 | 49,885 | 147% |
| Non Wage | 842,076 | 497,343 | 59% | 210,519 | 167,462 | 80% |
| <i>Development Expenditure</i> | 6,085,736 | 1,030,021 | 17% | 1,521,434 | 886,533 | 58% |
| Domestic Development | 6,085,736 | 1,030,021 | 17% | 1,521,434 | 886,533 | 58% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 7,063,440 | 1,673,471 | 24% | 1,765,860 | 1,103,880 | 63% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,760 | 0% | | | |
| <i>Development Balances</i> | | 245,238 | 4% | | | |
| Domestic Development | | 245,238 | 4% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 247,998 | 4% | | | |

During the quarter under review Roads and Engineering department was allocated was allocated a total of UGX 597,758,000 with details as seen above.

The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 54,757,000, performance is over by 42% this is attributed to poor budgeting. Operation of District Roads Office; UGX 30,557,000, Urban Roads Resealing; UGX 56,730,000, Urban paved roads; Maintenance (LLS); UGX 103,200, Buildings & Other Structures (Administrative); UGX 23,500,000 (, Buildings Maintenance; UGX 103,4,685,000, Vehicle Maintenance; UGX 46,030,000, Plant Maintenance; UGX 49,300,000, Electrical Installations/Repairs; UGX 6,908,000. The performance below 100% is attributed to poor local revenue collections thus affecting Multi sectoral transfers to LLGs.

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

Retention for past projects and on-going projects whose payments would be cleared if implementation is satisfactory as per the supervisor.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Roads

| | | |
|---|----|----|
| Length in Km of urban roads resealed | 2 | 2 |
| Length in Km of Urban paved roads routinely maintained | 1 | 5 |
| Length in Km of Urban paved roads periodically maintained | 2 | 5 |
| Length in Km of District roads routinely maintained | 20 | 16 |
| Length in Km of District roads periodically maintained | 5 | 5 |

| | | |
|----------------------------------|------------------|------------------|
| Function Cost (US\$ '000) | 6,015,717 | 1,150,320 |
|----------------------------------|------------------|------------------|

Function: 0482 District Engineering Services

| | | |
|----------------------------------|------------------|----------------|
| Function Cost (US\$ '000) | 1,047,722 | 523,150 |
|----------------------------------|------------------|----------------|

| | | |
|--------------------------------------|------------------|------------------|
| Cost of Workplan (US\$ '000): | 7,063,440 | 1,673,471 |
|--------------------------------------|------------------|------------------|

Supervision of onstruction works at the Central Market

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

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

Supervision of all projects in other departments but of works nature

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

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

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

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

5 Concrete manhole covers were installed in the central business district

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

Vote: 755 Jinja Municipal Council 2014/15 Quarter 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 |
|--|--|---|
| <i>Function: 0981 Rural Water Supply and Sanitation</i> | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| <i>Function: 0982 Urban Water Supply and Sanitation</i> | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| <i>Cost of Workplan (UShs '000):</i> | 0 | 0 |

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 787,461 | 421,649 | 54% | 196,865 | 142,307 | 72% |
| Locally Raised Revenues | 156,630 | 73,370 | 47% | 39,157 | 24,060 | 61% |
| Multi-Sectoral Transfers to LLGs | 539,380 | 264,702 | 49% | 134,845 | 89,317 | 66% |
| Urban Unconditional Grant - Non Wage | 31,771 | 23,828 | 75% | 7,943 | 7,943 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 59,680 | 59,748 | 100% | 14,920 | 20,988 | 141% |
| <i>Development Revenues</i> | 64,000 | 18,400 | 29% | 16,000 | 8,200 | 51% |
| Locally Raised Revenues | 50,000 | 18,400 | 37% | 12,500 | 8,200 | 66% |
| Multi-Sectoral Transfers to LLGs | 14,000 | 0 | 0% | 3,500 | 0 | 0% |
| Total Revenues | 851,461 | 440,049 | 52% | 212,865 | 150,507 | 71% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 787,461 | 421,649 | 54% | 196,865 | 146,684 | 75% |
| Wage | 59,680 | 59,748 | 100% | 14,920 | 20,988 | 141% |
| Non Wage | 727,780 | 361,900 | 50% | 181,945 | 125,697 | 69% |
| <i>Development Expenditure</i> | 64,000 | 18,400 | 29% | 16,000 | 8,200 | 51% |
| Domestic Development | 64,000 | 18,400 | 29% | 16,000 | 8,200 | 51% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 851,461 | 440,049 | 52% | 212,865 | 154,884 | 73% |
| 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 Production and Marketing department was allocated UGX 150,507,000 with details as seen above.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries UGX 20,987,511 which is beyond by 41% this is attributed to poor budgeting

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

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

N/A

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 0983 Natural Resources Management

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of Agro forestry Demonstrations | 1 | 1 |
| No. of monitoring and compliance surveys undertaken | 4 | 3 |
| Function Cost (UShs '000) | 851,461 | 440,049 |
| Cost of Workplan (UShs '000): | 851,461 | 440,049 |

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

Vote: 755 Jinja Municipal Council 2014/15 Quarter 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> | 475,920 | 301,132 | 63% | 118,980 | 108,825 | 91% |
| 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 | 116,934 | 66,708 | 57% | 29,233 | 28,416 | 97% |
| Multi-Sectoral Transfers to LLGs | 239,583 | 128,988 | 54% | 59,896 | 46,210 | 77% |
| Urban Unconditional Grant - Non Wage | 14,502 | 10,877 | 75% | 3,626 | 3,626 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 58,177 | 59,516 | 102% | 14,544 | 18,892 | 130% |
| <i>Development Revenues</i> | 418,719 | 282,249 | 67% | 104,680 | 14,301 | 14% |
| Other Transfers from Central Government | 357,190 | 251,715 | 70% | 89,297 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 61,530 | 30,534 | 50% | 15,382 | 14,301 | 93% |
| Total Revenues | 894,640 | 583,381 | 65% | 223,660 | 123,126 | 55% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 475,920 | 301,132 | 63% | 118,980 | 105,985 | 89% |
| Wage | 58,177 | 62,356 | 107% | 14,544 | 18,892 | 130% |
| Non Wage | 417,743 | 238,776 | 57% | 104,436 | 87,093 | 83% |
| <i>Development Expenditure</i> | 418,719 | 277,410 | 66% | 104,680 | 14,301 | 14% |
| Domestic Development | 418,719 | 277,410 | 66% | 104,680 | 14,301 | 14% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 894,640 | 578,542 | 65% | 223,660 | 120,287 | 54% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 4,839 | 1% | | | |
| Domestic Development | | 4,839 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,839 | 1% | | | |

During the quarter under review the department was allocated a total of UGX 127,289,000 with details as seen above :-

Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of the poor local revenue collections thus the effect to department revenue. The good performance in development grants in the department is attributed to Council receiving the all TSUPU Grant from Central Government during the Quarter under review the Youth Livelihood Project no funds had been received by the end of the Quarter. The poor local revenue collections (less than 100%) affected Multi sectoral transfers to LLGs

The major expenditures in the department are Salaries; UGX 18,891,999 this amount is more than the quarter's budget by 30% and it is attributed to poor budgeting. Operation of the Community Based Services Department; UGX 5,240,000 Social Rehabilitation Services; UGX 8,350,000 Community Development Services (HLG); UGX 2,500,000, Support to Public Libraries; UGX 7,706,000, Gender Mainstreaming; UGX 3,000,000, Support to Disabled and the Elderly; UGX 71,800,000, Community Development Services for LLGs (LLS); UGX 141,301,000; Multi-Sectoral Transfers to LLGs UGX 46,210,000

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

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

TSUPU projects for which works were underway and Bank minimum balance

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of Active Community Development Workers | 4 | 4 |
| No. FAL Learners Trained | 350 | 350 |
| No. of children cases (Juveniles) handled and settled | 30 | 21 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 3 |
| Function Cost (US\$ '000) | 894,640 | 578,542 |
| Cost of Workplan (US\$ '000): | 894,640 | 578,542 |

Examinations for Functional Adult Literacy Classes were undertaken

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

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

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

v. Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding end of year activities like Christmas carols, Primary Seven candidates party, Mayor's visit to the Children's Ward at Nalufenya;

vi. Conformity to national policies the department participated in the participatory planning process and helped communities come up with projects they desire to be implemented by the Municipal Council;

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

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

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

x. 12 groups from the community benefitted from TSUPU Funding.

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

Tailoring and weaving centre at Kaindu provided skills to 20 youth which has helped reduce unemployment among the youth in the municipality.

4 PWD Groups benefitted from the PWD Grant

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

Vote: 755 Jinja Municipal Council 2014/15 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> | 149,815 | 104,617 | 70% | 37,454 | 33,901 | 91% |
| Conditional Grant to PAF monitoring | 21,020 | 15,765 | 75% | 5,255 | 5,255 | 100% |
| Locally Raised Revenues | 74,228 | 41,106 | 55% | 18,557 | 11,658 | 63% |
| Multi-Sectoral Transfers to LLGs | 19,397 | 12,384 | 64% | 4,849 | 5,200 | 107% |
| Urban Unconditional Grant - Non Wage | 8,746 | 6,560 | 75% | 2,187 | 2,187 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 26,424 | 28,802 | 109% | 6,606 | 9,601 | 145% |
| Total Revenues | 149,815 | 104,617 | 70% | 37,454 | 33,901 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 149,815 | 104,617 | 70% | 37,454 | 36,171 | 97% |
| Wage | 26,424 | 28,802 | 109% | 6,606 | 9,601 | 145% |
| Non Wage | 123,391 | 75,816 | 61% | 30,848 | 26,570 | 86% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 149,815 | 104,617 | 70% | 37,454 | 36,171 | 97% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,163 | 3% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

During the quarter under review Planning department was allocated a total of UGX 33,901,000 with details as seen above.

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

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

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

Pending payments

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 3 | 3 |
| No of Minutes of TPC meetings | 12 | 9 |
| No of minutes of Council meetings with relevant resolutions | 6 | 4 |
| Function Cost (UShs '000) | 149,815 | 104,617 |

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 10: Planning

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (US\$ '000): | 149,815 | 104,617 |

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

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

Management Information System for the major Municipal offices efficiently managed;

Activities and programs of the urban development partners promoted and supported e.g. Cities Alliance;

Divisional local council planning facilitated and guided;

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

9 sets minutes of Technical Planning Committee produced

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

Workplan 11: Internal Audit

(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 | 99,460 | 71,535 | 72% | 24,865 | 24,673 | 99% |
| Locally Raised Revenues | 55,268 | 30,608 | 55% | 13,817 | 10,321 | 75% |
| Multi-Sectoral Transfers to LLGs | 8,475 | 5,520 | 65% | 2,119 | 2,550 | 120% |
| Urban Unconditional Grant - Non Wage | 7,979 | 5,984 | 75% | 1,995 | 1,995 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 27,739 | 29,423 | 106% | 6,935 | 9,808 | 141% |
| Total Revenues | 99,460 | 71,535 | 72% | 24,865 | 24,673 | 99% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 99,460 | 71,535 | 72% | 24,865 | 24,685 | 99% |
| Wage | 27,739 | 29,423 | 106% | 6,935 | 9,808 | 141% |
| Non Wage | 71,722 | 42,112 | 59% | 17,930 | 14,877 | 83% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 99,460 | 71,535 | 72% | 24,865 | 24,685 | 99% |
| 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 Internal Audit department was allocated at total of UGX 24,673,000 with details as seen above.

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

The major expenditure allocations for the departments

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

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

N/A

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 4 |
| Date of submitting Quarterly Internal Audit Reports | 30/1/14 | 30/1/15 |
| Function Cost (UShs '000) | 99,460 | 71,535 |
| Cost of Workplan (UShs '000): | 99,460 | 71,535 |

Vote: 755 Jinja Municipal Council **2014/15 Quarter 3**

Workplan 11: Internal Audit

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

Vote: 755 Jinja Municipal Council **2014/15 Quarter 3**

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|---|---|
| Ia. Administration | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Administration Department | | |
| Non Standard Outputs: | Salaries paid to staff | Salaries paid to staff |
| | Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated; | Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated; |
| | Council advised on technical , administrative and legal matters pertaining | Council advised on technical , administrative and legal matters pertaining |
| General Staff Salaries | | 95,402 |
| Allowances | | 2,890 |
| Medical expenses (To employees) | | 4,820 |
| Incapacity, death benefits and funeral expenses | | 1,600 |
| Gratuity Expenses | | 35,000 |
| Advertising and Public Relations | | 2,354 |
| Books, Periodicals & Newspapers | | 1,036 |
| Computer supplies and Information Technology (IT) | | 1,300 |
| Welfare and Entertainment | | 4,012 |
| Printing, Stationery, Photocopying and Binding | | 8,500 |
| IFMS Recurrent costs | | 7,500 |
| Subscriptions | | 800 |
| Telecommunications | | 3,180 |
| Electricity | | 4,000 |
| Water | | 2,000 |
| Consultancy Services- Short term | | 5,000 |
| Travel inland | | 8,634 |
| Travel abroad | | 3,000 |
| Fuel, Lubricants and Oils | | 5,871 |
| Donations | | 0 |
| Fines and Penalties – to other govt units | | 38,000 |
| Wage Rec't: | 110,597 | 95,402 |
| Non Wage Rec't: | 154,549 | 139,498 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 265,146 | 234,900 |

Vote: 755 Jinja Municipal Council 2014/15 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

Output: Human Resource Management

| | | |
|---------------------------------|--|--|
| Non Standard Outputs: | Submissions for recruitment and other appointments done. | Submissions for recruitment and other appointments done. |
| | Performance appraisals for staff under supervision carried out; | Performance appraisals for staff under supervision carried out; |
| | Welfare and motivation of staff in the municipality facilitated; | Welfare and motivation of staff in the municipality facilitated; |
| | Departmental work plans, budgets and reports prepared; | Departmental work plans, budgets and reports prepared; |
| Allowances | | 2,000 |
| Books, Periodicals & Newspapers | | 49 |
| Welfare and Entertainment | | 600 |
| IPPS Recurrent Costs | | 1,548 |
| Telecommunications | | 500 |
| Travel inland | | 2,674 |
| Fuel, Lubricants and Oils | | 1,854 |
| Wage Rec't: | | |
| Non Wage Rec't: | 14,902 | 9,225 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 14,902 | 9,225 |

Output: Capacity Building for HLG

| | | |
|---|--|--|
| Availability and implementation of LG capacity building policy and plan | YES (Personnel Office) | YES (Personnel Office) |
| No. (and type) of capacity building sessions undertaken | 1 (A report on Preparations for the study tour) | 1 (Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Principal Environment Officer, Physical Planner, Procurement officer, Finance Officer) |
| Non Standard Outputs: | On-going Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Principal Environment Officer, Physical Planner, Procurement officer, Finance Officer | On-going Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Principal Environment Officer, Physical Planner, Procurement officer, Finance Officer |
| Workshops and Seminars | | 28,428 |
| Staff Training | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 41,218 | 28,428 |
| Domestic Dev't: | 123,321 | |
| Donor Dev't: | | |
| Total | 164,539 | 28,428 |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

1a. Administration

Output: Public Information Dissemination

| | | |
|--|---|---|
| Non Standard Outputs: | Co-operate image of Council | Co-operate image of Council |
| | T.V., Radio and Newspaper reports and announcements for the Council made | T.V., Radio and Newspaper reports and announcements for the Council made |
| | Supplementary prepared | Supplementary prepared |
| | Documentary | Documentary |
| | Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipa | Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipa |
| Advertising and Public Relations | | 2,843 |
| Books, Periodicals & Newspapers | | 1,540 |
| Welfare and Entertainment | | 2,400 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 360 |
| Travel inland | | 1,119 |
| Fuel, Lubricants and Oils | | 935 |
| Wage Rec't: | | |
| Non Wage Rec't: | 21,603 | 9,197 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 21,603 | 9,197 |

Output: Office Support services

| | | |
|---------------------------|---|---|
| Non Standard Outputs: | Administration within the Municipality supervised; | Administration within the Municipality supervised; |
| | Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated; | Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated; |
| | Financial transactions at the division level supervised; | Financial transactions at the division level supervised; |
| Welfare and Entertainment | | 15,000 |
| Maintenance – Other | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 18,025 | 15,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 18,025 | 15,000 |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

1a. Administration

Output: Local Policing

| | | |
|---|--|--|
| Non Standard Outputs: | Rules and regulations are adhered to by the public; | Rules and regulations are adhered to by the public; |
| | Tax/Revenue Department supported by arrested tax defaulters; | Tax/Revenue Department supported by arrested tax defaulters; |
| | Operations carried out as authorized by the Town Clerk; and | Operations carried out as authorized by the Town Clerk; and |
| | Criminal activities investigated and criminals prosecuted. | Criminal activities investigated and criminals prosecuted. |
| | Premise | Premise |
| Allowances | | 0 |
| Computer supplies and Information Technology (IT) | | 250 |
| Welfare and Entertainment | | 2,366 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 465 |
| Travel inland | | 2,189 |
| Fuel, Lubricants and Oils | | 1,355 |
| Wage Rec't: | | |
| Non Wage Rec't: | 15,610 | 6,625 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 15,610 | 6,625 |

Output: Records Management

| | | |
|---------------------------------|--|--|
| Non Standard Outputs: | Mails received, registered, classified and dispatched to their respective destinations | Mails received, registered, classified and dispatched to their respective destinations |
| | Files opened and closed when due | Files opened and closed when due |
| | Proper kept files and council records | Proper kept files and council records |
| | Information and mails routed to officers responsible for action | Information and mails routed to officers responsible for action |
| | Records and records | Records and records |
| Books, Periodicals & Newspapers | | 61 |
| Welfare and Entertainment | | 737 |
| Telecommunications | | 280 |
| Postage and Courier | | 520 |
| Travel inland | | 1,980 |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|---|--|
| 1a. Administration | | |
| <i>Fuel, Lubricants and Oils</i> | | 875 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,868 | 4,453 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,868 | 4,453 |

Output: Procurement Services

| | | |
|--|---|---|
| Non Standard Outputs: | Proposed Procurement Plan for FY 2015/16 prepared | Proposed Procurement Plan for FY 2015/16 prepared |
| | Resources of the Procurement Section planned, budgeted and controlled; | Resources of the Procurement Section planned, budgeted and controlled; |
| | Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities; | Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities; |
| | Conformity with Gove | Conformity with Gove |
| <i>Books, Periodicals & Newspapers</i> | | 61 |
| <i>Welfare and Entertainment</i> | | 650 |
| <i>Telecommunications</i> | | 360 |
| <i>Travel inland</i> | | 1,483 |
| <i>Fuel, Lubricants and Oils</i> | | 1,365 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,493 | 3,919 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,493 | 3,919 |

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/7/2014 (Council)

30/7/2014 (Council)

Vote: 755 Jinja Municipal Council 2014/15 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

Non Standard Outputs:

Salaries paid to staff

Salaries paid to staff

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

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

Books of accounts and accounting records prepared;

Books of accounts and accounting records prepared;

Revenue promptly collected;

Revenue promptly collected;

Financ

Financ

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 40,273 |
| Books, Periodicals & Newspapers | | 234 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 1,625 |
| Printing, Stationery, Photocopying and Binding | | 4,500 |
| Telecommunications | | 1,515 |
| Travel inland | | 14,258 |
| Fuel, Lubricants and Oils | | 3,866 |
| Wage Rec't: | 38,935 | 40,273 |
| Non Wage Rec't: | 34,569 | 25,998 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 73,504 | 66,271 |

Output: Revenue Management and Collection Services

| | | |
|--|--|--|
| Value of Other Local Revenue Collections | 1857015000 (Jinja Central Division Walukuba Division Mpumudde Division) | 1629808644 (Jinja Central Division Walukuba Division Mpumudde Division) |
| Value of Hotel Tax Collected | 44812500 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000) | 11074900 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000) |
| Value of LG service tax collection | 23750000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000) | 5493568 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000) |
| Non Standard Outputs: | Radio talk shows held | Radio talk shows held |
| | Tax payers assessed; | Tax payers assessed; |
| | Taxes collected; and | Taxes collected; and |
| | Taxable property established and enumerated | Taxable property established and enumerated |
| | All business proprietors sensitized on various revenue centres. | All business proprietors sensitized on various revenue centres. |
| | All businesses registered for proper record management | All businesses registered for proper record management |
| | All Reve | All Reve |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|---|--|
| 2. Finance | | |
| <i>Allowances</i> | | 5,000 |
| <i>Welfare and Entertainment</i> | | 2,500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,352 |
| <i>Fuel, Lubricants and Oils</i> | | 2,800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 18,500 | 13,652 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,500 | 13,652 |

Output: Budgeting and Planning Services

| | | |
|---|---|---|
| Date for presenting draft Budget and Annual workplan to the Council | 15/04/2014 (Head Quarter) | 31/3/2015 (Head Quarter) |
| Date of Approval of the Annual Workplan to the Council | 11/03/2014 (Head Quarter) | 11/03/2015 (Head Quarter) |
| Non Standard Outputs: | Pay change report forms prepared and payroll transaction reports reconciled | Pay change report forms prepared and payroll transaction reports reconciled |
| | Annual and monthly financial statement of accounts prepared | Annual and monthly financial statement of accounts prepared |
| | Budgets and work plans prepared and consolidated; | Budgets and work plans prepared and consolidated; |
| | Guidelines and plans for revenue collections prepared; | Guidelines and plans for revenue collections prepared; |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 115 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 1,115 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 1,115 |

Output: LG Expenditure mangement Services

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|--|--|
| 2. Finance | | |
| Non Standard Outputs: | All expenditure at the Urban Council certified | All expenditure at the Urban Council certified |
| | Financial transactions and expenditure for the Municipal Council certified; | Financial transactions and expenditure for the Municipal Council certified; |
| | Technical support and guidance to District Management on financial matters provided; | Technical support and guidance to District Management on financial matters provided; |
| | Annual and monthly financial statement | Annual and monthly financial statement |
| Bank Charges and other Bank related costs | | 2,863 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 2,863 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,500 | 2,863 |

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, Jinja office) |
| Non Standard Outputs: | Budgets and work plans prepared, consolidated and execution facilitated; | Budgets and work plans prepared, consolidated and execution facilitated; |
| | Guidelines and plans for revenue collections developed and disseminated; | Guidelines and plans for revenue collections developed and disseminated; |
| | Revenue collection and expenditure in the District supervised and controlled; | Revenue collection and expenditure in the District supervised and controlled; |
| | Supplementary es | Supplementary es |
| Allowances | | 2,500 |
| Welfare and Entertainment | | 1,000 |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,000 | 4,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,000 | 4,000 |

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

Vote: 755 Jinja Municipal Council 2014/15 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: | Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons | Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons |
| | The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties | The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties |
| | Motivated staff through Break Tea Imp | Motivated staff through Break Tea Imp |
| General Staff Salaries | | 7,488 |
| Allowances | | 2,160 |
| Medical expenses (To employees) | | 547 |
| Workshops and Seminars | | 1,500 |
| Welfare and Entertainment | | 1,820 |
| Telecommunications | | 1,650 |
| Electricity | | 420 |
| Water | | 270 |
| Travel inland | | 3,541 |
| Fuel, Lubricants and Oils | | 4,440 |
| Wage Rec't: | 9,360 | 7,488 |
| Non Wage Rec't: | 22,635 | 16,348 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 31,995 | 23,836 |

Output: LG procurement management services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Approved Procurement plan for FY 2014/15 | Approved Procurement plan for FY 2014/15 |
| | Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time | Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time |
| Allowances | | 1,303 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,825 | 1,303 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,825 | 1,303 |

Output: LG Political and executive oversight

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Report from the board of survey which is acted upon by council | Report from the board of survey which is acted upon by council |
| | Borad of survey well facilitated | Borad of survey well facilitated |
| Allowances | | 7,200 |

Vote: 755 Jinja Municipal Council 2014/15 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 | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,950 | 7,200 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,950 | 7,200 |

Output: Standing Committees Services

| | | |
|---------------------------------|--|--|
| Non Standard Outputs: | Approved annual budget estimates | Approved annual budget estimates |
| | Approved annual supplementary estimates | Approved annual supplementary estimates |
| | Byelaws for the proper conduct of the council's own business | Byelaws for the proper conduct of the council's own business |
| | Approved of Development Plan | Approved of Development Plan |
| Commissions and related charges | | 78,841 |
| Wage Rec't: | | |
| Non Wage Rec't: | 85,800 | 78,841 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 85,800 | 78,841 |

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: | Clean environment maintained. | Prepared Production and Marketing budgets and Strategic Action Plans for FY 2015/16; |
| | Compound cleaned. | Government policies, programmes, projects, regulations in line with Operation Wealth Creation was implemented; |
| | Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; | Delivery of production and marketing extension ser |
| | Government policies, programmes, projects, regulations and district budgets and strategic action plans o | |
| Welfare and Entertainment | | 120 |
| Telecommunications | | 400 |
| Travel inland | | 1,137 |
| Fuel, Lubricants and Oils | | 1,472 |
| Wage Rec't: | 17,543 | 0 |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|-----------------|---------------|--------------|
| Non Wage Rec't: | 53,655 | 3,129 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 71,198 | 3,129 |

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

| | | |
|---|--|--------------|
| No. of Tourism Action Plans and regulations developed | 1 (1 Action Plan Developed will be developed the whole FY) | 0 |
| 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 | |
| Welfare and Entertainment | | 2,578 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,725 | 2,578 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,725 | 2,578 |

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | |
|------------------------|---|---|
| Non Standard Outputs: | Salaries paid to staff | Salaries paid to staff |
| | Motivated staff through night and safari allowance whenever out of the station on official duties | Motivated staff through night and safari allowance whenever out of the station on official duties |
| | Motivated staff through Break Tea Imprest, | Motivated staff through Break Tea Imprest, |
| | Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a | Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a |
| General Staff Salaries | | 272,333 |
| Allowances | | 2,860 |

Vote: 755 Jinja Municipal Council 2014/15 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 | | |
| <i>Books, Periodicals & Newspapers</i> | | 61 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 1,980 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Bank Charges and other Bank related costs</i> | | 168 |
| <i>Subscriptions</i> | | 3,559 |
| <i>Telecommunications</i> | | 1,060 |
| <i>Travel inland</i> | | 3,587 |
| <i>Fuel, Lubricants and Oils</i> | | 2,473 |
| <i>Maintenance - Vehicles</i> | | 1,200 |
| <i>Wage Rec't:</i> | 311,051 | 272,333 |
| <i>Non Wage Rec't:</i> | 20,390 | 17,248 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 331,441 | 289,581 |

Output: Medical Supplies for Health Facilities

| | | |
|--|--|--|
| Value of health supplies and medicines delivered to health facilities by NMS | 55702686 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division) | 55702686 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division) |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted) | 55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted) |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II) | 7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kikaramoja HC II) |
| Non Standard Outputs: | N/A | N/A |
| <i>Medical and Agricultural supplies</i> | | 3,000 |

Vote: 755 Jinja Municipal Council 2014/15 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> | 2,750 | 3,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,750 | 3,000 |

Output: Promotion of Sanitation and Hygiene

| | | |
|--------------------------|---|---|
| Non Standard Outputs: | Environmental health services planned and budgeted for, monitored and evaluated; | Environmental health services planned and budgeted for, monitored and evaluated; |
| | Disease surveillance carried out; | Disease surveillance carried out; |
| | Allocated resources accounted for; | Allocated resources accounted for; |
| | Inspection of homesteads and public premises for hygiene and environmental sanitation carried | Inspection of homesteads and public premises for hygiene and environmental sanitation carried |
| <i>Property Expenses</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 1,000 |

2. Lower Level Services

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

| | | |
|--|--|--|
| Number of trained health workers in health centers | 70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) | 70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) |
| | Plans for dispensing activities prepared; | Plans for dispensing activities prepared; |
| | Dispensed medicines registered; | Dispensed medicines registered; |
| | Accountability for allocated medical, fiscal and other resources made; | Accountability for allocated medical, fiscal and other resources made; |
| | Patients diagnosed and treated; | Patients diagnosed and treated; |
| | Functionality of health management information system Supervised; | Functionality of health management information system Supervised; |
| | Unit infrastructure and equipments maintained; | Unit infrastructure and equipments maintained; |
| | Equipment, medicines and other supplies Procured; | Equipment, medicines and other supplies Procured; |
| | Human resource management functions carried out; | Human resource management functions carried out; |
| | Implementation of the Uganda Minimum Health Care Package coordinated; | Implementation of the Uganda Minimum Health Care Package coordinated; |

Vote: 755 Jinja Municipal Council**2014/15 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 | | |
| | Technical guidance and support supervision provided; | Technical guidance and support supervision provided; |
| | Occupational health and safety committee facilitated; | Occupational health and safety committee facilitated; |
| | Reports prepared and submitted; and | Reports prepared and submitted; and |
| | Continuous Professional Development programs developed. | Continuous Professional Development programs developed. |
| | Advice to various stake holders tendered; | Advice to various stake holders tendered; |
| | Requisitions for medicines made; | Requisitions for medicines made; |
| | Expired and damaged medicines reported; and | Expired and damaged medicines reported; and |
| | Reports compiled and submitted.) | Reports compiled and submitted.) |
| No. of trained health related training sessions held. | 1 (1 trainings carried out one each quarter) | 1 (1 trainings carried out one each quarter) |
| 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) | 51200 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) |
| | Patients diagnosed and treated; | Patients diagnosed and treated; |
| | Health education conducted; | Health education conducted; |
| | Participation in research activities; and | Participation in research activities; and |
| | Participation in continuous professional development activities) | Participation in continuous professional development activities) |
| 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) | 2614 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 75 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) | 84 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) |
| %age of approved posts filled with qualified health workers | 90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) | 90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) |
| No. 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) | 165 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) |

Vote: 755 Jinja Municipal Council 2014/15 Quarter 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

| | | |
|--|---|---|
| % 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) |
| Non Standard Outputs: | N/A | N/A |

Conditional transfers for PHC- Non wage 13,984

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 13,984 | 13,984 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 13,984 | 13,984 |

3. Capital Purchases

Output: Staff houses construction and rehabilitation

| | | |
|----------------------------------|---|---|
| No of staff houses rehabilitated | 0 (N/A) | 0 (N/A) |
| No of staff houses constructed | 1 (Implementation of works Supervision of works) | 1 (Implementation of works Supervision of works) |
| Non Standard Outputs: | | N/A |

Residential buildings (Depreciation) 2,860

| | | |
|-----------------|---------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 15,829 | 2,860 |
| Donor Dev't: | | 0 |
| Total | 15,829 | 2,860 |

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | |
|-----------------------------------|--|--|
| No. of qualified primary teachers | 426 (420 Salaries paid to staff) | 426 (426 Salaries paid to staff) |
| | Pay change reports timely submitted. | Pay change reports timely submitted. |
| | Returns to ministry of Finance timely submitted. | Returns to ministry of Finance timely submitted. |
| | Cases of abscondment, transfer of service and death deleted from the payroll.) | Cases of abscondment, transfer of service and death deleted from the payroll.) |

Vote: 755 Jinja Municipal Council 2014/15 Quarter 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 | | |
| No. of teachers paid salaries | 426 (425 Primary Teachers' Salaries paid | 426 (426 Primary Teachers' Salaries paid |
| | 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 |
| General Staff Salaries | | 572,203 |
| Allowances | | 0 |
| Wage Rec't: | 645,304 | 572,203 |
| Non Wage Rec't: | 6,870 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 652,174 | 572,203 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | |
|--------------------------------------|---|--|
| No. of student drop-outs | 0 (We do not expect any dropouts) | 2 (2 dropouts) |
| No. of pupils enrolled in UPE | 2025 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division () or 20 schools) | 16381 (ay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division () or 20 schools) |
| No. of Students passing in grade one | 150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S) | 353 (Students passing in grade on in the following primary schools: JINJA CENTRAL DIVISION Main Street - 24 Spire Road - 7 Naranbhai Road - 17 Magwa - 13 Kirinya Prison - Uganda Railways - 2 WALUKUBA DIVISION Kisima I Island - Kisima II Island - Walukuba West - 4 Walukuba East - 21 Lake Site - 2 Masese Co. Educ - 3 MPUMUDDE DIVISION Mpumudde Methodist - 25 Mpumudde Estate - 6 Victoria Nile - 90 Kiira P/S - 12 Jinja Police Barracks - 1 Jinja SDA 7 St. Gonzang - 0 Army Boarding 16) |

Vote: 755 Jinja Municipal Council 2014/15 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 pupils sitting PLE

2015 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20
Walukuba west P/S- 73
St.Gonzaga P/S - 34
Main street P/S - 140
Victoria Nile - 153
Masese Co. Educ - 80
Kadherbhoy P/S - 29
Rubaga Parents - 53
Magwa P/S - 55
Spire road P/S - 98
Kiira P/S - 92
Mpumudde Methodist-62
Uganda Railway P/S - 25
Jinja SDA P/S - 28
Naranbhai Rd P/S - 72
Walukuba West P/S - 73
Mpumudde Estate P/S - 72
Jinja police barracks P/S - 34)

1655 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20
Walukuba west P/S- 73
St.Gonzaga P/S - 34
Main street P/S - 140
Victoria Nile - 153
Masese Co. Educ - 80
Kadherbhoy P/S - 29
Rubaga Parents - 53
Magwa P/S - 55
Spire road P/S - 98
Kiira P/S - 92
Mpumudde Methodist-62
Uganda Railway P/S - 25
Jinja SDA P/S - 28
Naranbhai Rd P/S - 72
Walukuba West P/S - 73
Mpumudde Estate P/S - 72
Jinja police barracks P/S - 34)

Non Standard Outputs:

N/A

Transfers to other govt. units

32,897

Wage Rec't:

0

Non Wage Rec't:

34,640

32,897

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

34,640

32,897

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level

0

3250 (All secondary schools in the municipality)

No. of students passing O level

3250 (All secondary schools in the municipality)

3250 (All secondary schools in the municipality)

No. of teaching and non teaching staff paid

425 (All the government aided schools)

425 (All the government aided schools)

Non Standard Outputs:

N/A

General Staff Salaries

487,353

Allowances

2,500

Wage Rec't:

518,024

487,353

Non Wage Rec't:

7,000

2,500

Domestic Dev't:

Donor Dev't:

Total

525,024

489,853

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

450 (3 USE Schools
i.e. Mpumudde Seed School
Gloryland Christian School)

450 (3 USE Schools i.e.
Mpumudde Seed School - 288)

Vote: 755 Jinja Municipal Council 2014/15 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

| | | |
|---|-------------------|----------------------------------|
| | Jinja Modern S.S) | Gloryland Christian School -1121 |
| | | Jinja Modern S.S - 712) |
| Non Standard Outputs: | | N/A |
| Conditional transfers for Secondary Schools | | 93,301 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 92,122 | 93,301 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 92,122 | 93,301 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | |
|--|---|---|
| No. of students in tertiary education | 600 (Jinja Vocational Institute IDA Vocational Training Institute) | 621 (Jinja Vocational Institute IDA Vocational Training Institute) |
| No. Of tertiary education Instructors paid salaries | 135 (Jinja Vocational Institute IDA Vocational Training Institute) | 135 (Jinja Vocational Institute IDA Vocational Training Institute) |
| Non Standard Outputs: | | N/A |
| General Staff Salaries | | 108,552 |
| Wage Rec't: | 102,818 | 108,552 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 102,818 | 108,552 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | |
|---------------------------------|--|--|
| Non Standard Outputs: | Education laws, policies and regulations implemented; | Education laws, policies and regulations implemented; |
| | Approved education and development plans, strategies, and council decisions implemented; | Approved education and development plans, strategies, and council decisions implemented; |
| | Technical advice on education and sports provided; | Technical advice on education and sports provided; |
| | Schools inspection coordinated; | Schools inspection coordinated; |
| | Teachers' tra | Teachers' tra |
| General Staff Salaries | | 7,090 |
| Allowances | | 4,100 |
| Books, Periodicals & Newspapers | | 61 |

Vote: 755 Jinja Municipal Council 2014/15 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 | | |
| Computer supplies and Information Technology (IT) | | 1,000 |
| Welfare and Entertainment | | 69 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 660 |
| Travel inland | | 4,247 |
| Fuel, Lubricants and Oils | | 4,125 |
| Maintenance - Vehicles | | 500 |
| Scholarships and related costs | | 55,000 |
| Wage Rec't: | 5,723 | 7,090 |
| Non Wage Rec't: | 23,658 | 14,762 |
| Domestic Dev't: | | |
| Donor Dev't: | | 55,000 |
| Total | 29,380 | 76,852 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|---|
| No. of secondary schools inspected in quarter | 13 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division) | 13 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division) |
| No. of primary schools inspected in quarter | 33 (20 Government Primary Schools 4 Private Primary Schools) | 33 (20 Government Primary Schools 13 Private Primary Schools) |
| No. of inspection reports provided to Council | 1 (General quarterly inspection and monitoring reports made.) | 1 (General quarterly inspection and monitoring reports made.) |
| No. of tertiary institutions inspected in quarter | 3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute) | 3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute) |
| Non Standard Outputs: | Work plans and Budgets prepared; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided Monitoring and | Work plans and Budgets prepared; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided Monitoring and |
| Allowances | | 1,431 |
| Welfare and Entertainment | | 1,200 |
| Printing, Stationery, Photocopying and Binding | | 100 |
| Fuel, Lubricants and Oils | | 200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,931 | 2,931 |

Vote: 755 Jinja Municipal Council 2014/15 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 | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,931 | 2,931 |

Output: Sports Development services

| | | |
|----------------------------------|---|---|
| Non Standard Outputs: | Work plans and budgets prepared; | Work plans and budgets prepared; |
| | Sports and games programmes/timetable drawn; | Sports and games programmes/timetable drawn; |
| | Sports and games activities supervised; | Sports and games activities supervised; |
| | Sports talents identified and promoted; | Sports talents identified and promoted; |
| | Sports courses organised; | Sports courses organised; |
| | Community sensitised on sports and game policies; | Community sensitised on sports and game policies; |
| <i>Allowances</i> | | 2,500 |
| <i>Workshops and Seminars</i> | | 800 |
| <i>Welfare and Entertainment</i> | | 1,000 |
| <i>Maintenance – Other</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 6,300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 6,300 |

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Technical advice and guidance to stakeholders provided; | Technical advice and guidance to stakeholders provided; |
| | Technical specifications of contracts prepared; | Technical specifications of contracts prepared; |
| | Supervision of technical works undertaken; | Supervision of technical works undertaken; |
| | Work plans and budgets for the Municipality prepared; | Work plans and budgets for the Municipality prepared; |
| | Building and other structural plans ap | Building and other structural plans ap |
| <i>General Staff Salaries</i> | | 49,885 |

Vote: 755 Jinja Municipal Council 2014/15 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 | | |
| <i>Books, Periodicals & Newspapers</i> | | 382 |
| <i>Welfare and Entertainment</i> | | 1,246 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 450 |
| <i>Telecommunications</i> | | 1,320 |
| <i>Uniforms, Beddings and Protective Gear</i> | | 2,000 |
| <i>Travel inland</i> | | 6,369 |
| <i>Fuel, Lubricants and Oils</i> | | 8,591 |
| <i>Wage Rec't:</i> | 33,907 | 49,885 |
| <i>Non Wage Rec't:</i> | 32,054 | 20,358 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 65,961 | 70,243 |

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

| | | |
|---|---|---|
| Length in Km of Urban paved roads periodically maintained | 2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue) | 2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue) |
| Length in Km of Urban paved roads routinely maintained | 2 (Improvement of Drainage in Central Division. 700METRES Gokhale West) | 2 (Improvement of Drainage in Central Division. 700METRES Gokhale West) |
| Non Standard Outputs: | | N/A |
| <i>LG Conditional grants</i> | | 37,493 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 33,485 | 37,493 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 33,485 | 37,493 |

Output: District Roads Maintenance (URF)

| | | |
|--|--|--|
| No. of bridges maintained | 0 | 0 (N/A) |
| Length in Km of District roads periodically maintained | 1 (Bell Avenue Engineer Zikusooka Road) | 3 (Bell Avenue Engineer Zikusooka Road) |
| Length in Km of District roads routinely maintained | 5 (Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Period Maintenance Completion and Retention of Tobacco and Factory Street) | 5 (Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Period Maintenance Completion and Retention of Tobacco and Factory Street) |

Vote: 755 Jinja Municipal Council 2014/15 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: | Administrative/Monitoring allowances paid | Administrative/Monitoring allowances paid |
| | Road gang workers paid | Road gang workers paid |
| | Road patched routinely | Road patched routinely |
| | Road Safety signs installed | Road Safety signs installed |
| | District road committee allowances/ operations paid | District road committee allowances/ operations paid |
| Conditional transfers for Road Maintenance | | 747,587 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 356,213 | 747,587 |
| Donor Dev't: | | 0 |
| Total | 356,213 | 747,587 |
| Function: District Engineering Services | | |
| 1. Higher LG Services | | |
| Output: Buildings Maintenance | | |
| Non Standard Outputs: | Building plans verified and approved; | Building plans verified and approved; |
| | Implementation of approved Building Plans supported; | Implementation of approved Building Plans supported; |
| | Work plans and Budgets prepared; | Work plans and Budgets prepared; |
| Water | | 6,000 |
| Consultancy Services- Short term | | 12,000 |
| Maintenance - Civil | | 9,850 |
| Wage Rec't: | | |
| Non Wage Rec't: | 70,407 | 27,850 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 70,407 | 27,850 |
| Output: Vehicle Maintenance | | |
| Non Standard Outputs: | All council vehicles maintained and functional | All council vehicles maintained and functional |
| | Vehicle driven as assigned; | Vehicle driven as assigned; |
| | Vehicle cleaned, maintained and minor repairs carried out; | Vehicle cleaned, maintained and minor repairs carried out; |
| | Major mechanical faults reported; | Major mechanical faults reported; |
| | Basic vehicle records maintained; and | Basic vehicle records maintained; and |
| | Vehicle safely kept. | Vehicle safely kept. |

Vote: 755 Jinja Municipal Council 2014/15 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 | | |
| <i>Maintenance - Vehicles</i> | | 5,800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,750 | 5,800 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,750 | 5,800 |
| Output: Plant Maintenance | | |
| Non Standard Outputs: | All council plants maintained and functional | All council plants maintained and functional |
| | Faults on motor vehicles/cycles and other machinery identified and documented; | Faults on motor vehicles/cycles and other machinery identified and documented; |
| | Repair works for heavy plant machinery certified; | Repair works for heavy plant machinery certified; |
| | Repair works supervised; and | Repair works supervised; and |
| | Funds for the purchases of spare part | Funds for the purchases of spare part |
| <i>Maintenance - Civil</i> | | 5,200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,250 | 5,200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,250 | 5,200 |
| Output: Electrical Installations/Repairs | | |
| Non Standard Outputs: | All streetlights functional with all bulbs lit | All streetlights functional with all bulbs lit |
| | Electrical installations, faults rectification and repairs carried out; | Electrical installations, faults rectification and repairs carried out; |
| | Work plans and budgets for Street lighting prepared ; | Work plans and budgets for Street lighting prepared ; |
| | Equipment inspected and tested; and | Equipment inspected and tested; and |
| | Electrical wiring guided. | Electrical wiring guided. |
| <i>Electricity</i> | | 22,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 24,000 | 22,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 24,000 | 22,000 |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

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: | <p>i. Municipal natural resources exploited sustainably;</p> <p>ii. National Policies and regulations on Natural Resources Management implemented;</p> <p>iii. Bye laws and ordinances on natural resources management initiated;</p> <p>iv. Provision of extension services</p> | <p>i. Municipal natural resources exploited sustainably;</p> <p>ii. National Policies and regulations on Natural Resources Management implemented;</p> <p>iii. Bye laws and ordinances on natural resources management initiated;</p> <p>iv. Provision of extension services</p> |
| <i>General Staff Salaries</i> | | 20,988 |
| <i>Allowances</i> | | 3,214 |
| <i>Books, Periodicals & Newspapers</i> | | 61 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,420 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 600 |
| <i>Telecommunications</i> | | 225 |
| <i>Licenses</i> | | 100 |
| <i>Fuel, Lubricants and Oils</i> | | 2,410 |
| <i>Wage Rec't:</i> | 14,920 | 20,988 |
| <i>Non Wage Rec't:</i> | 15,209 | 8,030 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 30,129 | 29,017 |

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

| | | |
|---|---|---|
| No. of community members trained (Men and Women) in forestry management | 0 (N/A) | 0 (N/A) |
| No. of Agro forestry Demonstrations | 1 (Walukuba, Walukuba West parish) | 1 (Walukuba, Walukuba West parish) |
| Non Standard Outputs: | <p>Allowances for Contract Staff at the Landfill & EPC</p> <p>Food for Contract Staff at the Landfill & EPC</p> <p>Fuel for the landfill tractors and Bulldozer</p> | <p>Allowances for Contract Staff at the Landfill & EPC</p> <p>Food for Contract Staff at the Landfill & EPC</p> <p>Fuel for the landfill tractors and Bulldozer</p> |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 4,800 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 3,120 |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|--|--|--|
| 8. Natural Resources | | |
| <i>Medical and Agricultural supplies</i> | | 840 |
| <i>Uniforms, Beddings and Protective Gear</i> | | 3,000 |
| <i>Fuel, Lubricants and Oils</i> | | 12,540 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 29,641 | 24,300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 29,641 | 24,300 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Compliance inspection and monitoring of factories wetlands river banks | Compliance inspection and monitoring of factories wetlands river banks |
| <i>Workshops and Seminars</i> | | 3,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 3,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,750 | 3,500 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 1 (Once a quarter) | 1 (Once a quarter) |
| Non Standard Outputs: | i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal office | i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal office |
| <i>Welfare and Entertainment</i> | | 240 |
| <i>Fuel, Lubricants and Oils</i> | | 310 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 550 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 550 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|---|--|
| 8. Natural Resources | | |
| Non Standard Outputs: | Beautification of Jinja Municipality | Purchased of flowers and were planted on Mainstreet |
| <i>Non Residential buildings (Depreciation)</i> | | 8,200 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,000 | 8,200 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,000 | 8,200 |

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | |
|--|--|--|
| Non Standard Outputs: | Delivery of community-based services coordinated; | Delivery of community-based services coordinated; |
| | Community centers, vocational training institutions, children remand homes and other community establishments monitored; | Community centers, vocational training institutions, children remand homes and other community establishments monitored; |
| | Implementation of National and local laws and policies and social developme | Implementation of National and local laws and policies and social developme |
| <i>General Staff Salaries</i> | | 18,892 |
| <i>Books, Periodicals & Newspapers</i> | | 61 |
| <i>Computer supplies and Information Technology (IT)</i> | | 280 |
| <i>Welfare and Entertainment</i> | | 693 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Telecommunications</i> | | 260 |
| <i>Travel inland</i> | | 3,847 |
| <i>Fuel, Lubricants and Oils</i> | | 2,415 |
| <i>Wage Rec't:</i> | 14,544 | 18,892 |
| <i>Non Wage Rec't:</i> | 10,620 | 8,056 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 25,164 | 26,948 |
| Output: Social Rehabilitation Services | | |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|--|--|--|
| 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 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 |
| Advertising and Public Relations | | 1,600 |
| Welfare and Entertainment | | 840 |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Fuel, Lubricants and Oils | | 348 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,500 | 3,288 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 3,288 |

Output: Community Development Services (HLG)

| | | |
|---|--|--|
| No. of Active Community Development Workers | 4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1) | 4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1) |
| | Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others | Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others |
| | Development programmes at the community level planned and budgeted for; | Development programmes at the community level planned and budgeted for; |
| | Supervising staff that is involved in uplifting the social and economic welfare of local communities; | Supervising staff that is involved in uplifting the social and economic welfare of local communities; |
| | Organized local communities to effectively participate in development initiatives; | Organized local communities to effectively participate in development initiatives; |
| | Communities sensitized on gender issues, social rights, roles and obligations; | Communities sensitized on gender issues, social rights, roles and obligations; |
| | Community development programmes and projects Monitored, evaluated and reported on; | Community development programmes and projects Monitored, evaluated and reported on; |
| | Equal participation of all communities in development programmes promoted; | Equal participation of all communities in development programmes promoted; |
| | Creation and growth of functional groups for the improved welfare of the population promoted; | Creation and growth of functional groups for the improved welfare of the population promoted; |
| | Communities trained in literacy programmes and income generating activities; | Communities trained in literacy programmes and income generating activities; |
| | Advice provided on effective mobilization of the | |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|--|--|--|
| 9. Community Based Services | | |
| | community for development; and | Advice provided on effective mobilization of the community for development; and |
| | Communities sensitized on adhering to existing legislation on gender and child rights.) | Communities sensitized on adhering to existing legislation on gender and child rights.) |
| Non Standard Outputs: | | N/A |
| Allowances | | 1,750 |
| Hire of Venue (chairs, projector, etc) | | 500 |
| Welfare and Entertainment | | 1,000 |
| Printing, Stationery, Photocopying and Binding | | 250 |
| Fuel, Lubricants and Oils | | 1,352 |
| Donations | | 10,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 15,977 | 15,352 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 15,977 | 15,352 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 350 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division) | 350 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division) |
| Non Standard Outputs: | FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result | FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result |
| Allowances | | 250 |
| Workshops and Seminars | | 227 |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 977 | 977 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 977 | 977 |
| Output: Support to Public Libraries | | |

Vote: 755 Jinja Municipal Council 2014/15 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 | | |
| 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 |
| Allowances | | 2,200 |
| Workshops and Seminars | | 1,630 |
| Books, Periodicals & Newspapers | | 520 |
| Printing, Stationery, Photocopying and Binding | | 1,250 |
| Small Office Equipment | | 320 |
| Electricity | | 540 |
| Water | | 540 |
| Maintenance – Other | | 1,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,206 | 8,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,206 | 8,500 |

Output: Gender Mainstreaming

| | | |
|---------------------------|---|---|
| Non Standard Outputs: | 50 participants trained on gender issues | 50 participants trained on gender issues |
| | 40 PWDs trained on IGAs | 40 PWDs trained on IGAs |
| | 30 participants trained | 30 participants trained |
| | 40 youth trained on skills for proposal writing | 40 youth trained on skills for proposal writing |
| Workshops and Seminars | | 1,696 |
| Fuel, Lubricants and Oils | | 231 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,150 | 1,927 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,150 | 1,927 |

Output: Children and Youth Services

| | | |
|--|--|---|
| No. of children cases (Juveniles) handled and settled | 7 (counselling/ resettlement/referral to CSO,s offering services) | 8 (counselling/ resettlement/referral to CSO,s offering services) |
| Non Standard Outputs: | 8 youth groups benefitng from the youth livelihood programme funds in the three divisions of the municipality. | None |

Vote: 755 Jinja Municipal Council 2014/15 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) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | | |
|------------------------|---------------|------------|
| Workshops and Seminars | | 923 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,250 | 923 |
| Domestic Dev't: | 25,000 | |
| Donor Dev't: | | |
| Total | 26,250 | 923 |

Output: Support to Disabled and the Elderly

| No. of assisted aids supplied to disabled and elderly community | 1 (Walukuba Masese Division) | 1 (Mpumudde Kimaka Division) |
|---|--|--|
| Non Standard Outputs: | Delivery of disabled and elderly based services in the municipality Coordinated; Disability and elderly centres and establishments supervised; Implementation of National and local laws and policies on disabled and elderly programmes monitored and | Delivery of disabled and elderly based services in the municipality Coordinated; Disability and elderly centres and establishments supervised; Implementation of National and local laws and policies on disabled and elderly programmes monitored and |
| Welfare and Entertainment | | 1,860 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,860 | 1,860 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,860 | 1,860 |

3. Capital Purchases

Output: Other Capital

| | |
|--|--|
| Non Standard Outputs: | Monitoring performance of the projects |
| Non Residential buildings (Depreciation) | 0 |
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't: | 64,298 |
| Donor Dev't: | 0 |
| Total | 64,298 |

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

Vote: 755 Jinja Municipal Council 2014/15 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: | Urban development strategies, plans and budgets formulated, developed and coordinated; Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness; Management information System for the entire Munic | Urban development strategies, plans and budgets formulated, developed and coordinated; Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness; Management information System for the entire Munic |
| <i>General Staff Salaries</i> | | 9,601 |
| <i>Books, Periodicals & Newspapers</i> | | 60 |
| <i>Welfare and Entertainment</i> | | 700 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 240 |
| <i>Telecommunications</i> | | 320 |
| <i>Information and communications technology (ICT)</i> | | 600 |
| <i>Travel inland</i> | | 2,758 |
| <i>Fuel, Lubricants and Oils</i> | | 2,895 |
| <i>Wage Rec't:</i> | 6,606 | 9,601 |
| <i>Non Wage Rec't:</i> | 12,022 | 7,574 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,628 | 17,174 |

Output: District Planning

| | | |
|---|---|---|
| No of minutes of Council meetings with relevant resolutions | 2 (2 meeting held) | 1 (1 meeting held) |
| No of Minutes of TPC meetings | 3 (3 TPC meetings held Departmental reports discussed) | 3 (3 TPC meetings held Departmental reports discussed) |
| No of qualified staff in the Unit | 3 (Head Quarter i.e. Senior Planner Planner Population Officer) | 3 (Head Quarter i.e. Senior Planner Planner Population Officer) |
| Non Standard Outputs: | Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared a | Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared a |
| <i>Allowances</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Fuel, Lubricants and Oils</i> | | 120 |

Vote: 755 Jinja Municipal Council 2014/15 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

Wage Rec't:

Non Wage Rec't: 752 920

Domestic Dev't:

Donor Dev't:

Total **752** **920**

Output: Statistical data collection

Non Standard Outputs:

Statistical Abstract Data collected, analysed and stored;

Statistical Abstract Data collected, analysed and stored;

Statistical reports produced

Statistical reports produced

LoGICS System updated

LoGICS System updated

Data collected, analysed and stored into useful information for end users;

Data collected, analysed and stored into useful information for end users;

Data bank developed and maintained for planning and decision

Data bank developed and maintained for planning and decision

Welfare and Entertainment

500

Printing, Stationery, Photocopying and Binding

500

Fuel, Lubricants and Oils

500

Wage Rec't:

Non Wage Rec't: 828 1,500

Domestic Dev't:

Donor Dev't:

Total **828** **1,500**

Output: Demographic data collection

Non Standard Outputs:

Population strategies and action plans drawn for the Municipality;

Population strategies and action plans drawn for the Municipality;

Data collected, analysed and integrated into the Municipal Development Plan;

Data collected, analysed and integrated into the Municipal Development Plan;

Data processed into useful information for decision making;

Data processed into useful information for decision making;

Population related reports produced;

Population related reports produced;

Allowances

400

Welfare and Entertainment

250

Wage Rec't:

Non Wage Rec't: 750 650

Domestic Dev't:

Donor Dev't:

Vote: 755 Jinja Municipal Council 2014/15 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 | | |
| <i>Total</i> | 750 | 650 |
| Output: Project Formulation | | |
| Non Standard Outputs: | 54 Village meeting held | N/A |
| | 3 Budget Conferences held in each of the three divisions | |
| | Development projects appraised; | |
| <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> | 1,500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 0 |
| Output: Operational Planning | | |
| Non Standard Outputs: | 3 Technical Planning Committee Meetings held | 3 Technical Planning Committee Meetings held |
| | Budget Performance Contract compiled and Submitted to various | Budget Performance Contract compiled and Submitted to various |
| | Quarterly Budget Performance | Quarterly Budget Performance |
| | Planning, organizing and coordinating; | Planning, organizing and coordinating; |
| | Project Management; | Project Management; |
| | Information Communication Technology (ICT) | Information Communication Technology (ICT) |
| <i>Allowances</i> | | 500 |
| <i>Welfare and Entertainment</i> | | 2,500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,630 |
| <i>Fuel, Lubricants and Oils</i> | | 342 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,750 | 4,972 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,750 | 4,972 |
| Output: Monitoring and Evaluation of Sector plans | | |

Vote: 755 Jinja Municipal Council 2014/15 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 | | |
| Non Standard Outputs: | Data collected, analysed and stored; Statistical reports produced; Development projects appraised; National Surveys organised and implemented; and Technical support on statistical matters provided to Council | Data collected, analysed and stored; Statistical reports produced; Development projects appraised; National Surveys organised and implemented; and Technical support on statistical matters provided to Council |
| Allowances | | 1,500 |
| Welfare and Entertainment | | 1,000 |
| Printing, Stationery, Photocopying and Binding | | 1,000 |
| Fuel, Lubricants and Oils | | 2,255 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,396 | 5,755 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,396 | 5,755 |

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | |
|--|---|---|
| Non Standard Outputs: | Financial and accounting systems and procedures reviewed to ensure efficiency; Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council; Manpower audited in line with the budgets and laws; | Financial and accounting systems and procedures reviewed to ensure efficiency; Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council; Manpower audited in line with the budgets and laws; |
| General Staff Salaries | | 9,808 |
| Books, Periodicals & Newspapers | | 124 |
| Welfare and Entertainment | | 400 |
| Printing, Stationery, Photocopying and Binding | | 180 |
| Subscriptions | | 1,800 |
| Telecommunications | | 880 |
| Travel inland | | 3,582 |
| Fuel, Lubricants and Oils | | 754 |

Vote: 755 Jinja Municipal Council 2014/15 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

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | 6,935 | 9,808 |
| Non Wage Rec't: | 12,017 | 7,720 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 18,952 | 17,528 |

Output: Internal Audit

| | | |
|--|---|---|
| No. of Internal Department Audits | 4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts) | 4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts) |
| Date of submitting Quaterly Internal Audit Reports | 30/1/14 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter)) | 30/1/15 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter)) |
| Non Standard Outputs: | Revenue collections audited; Procurements and payment audited; Manpower audits conducted; Technical support to Council provided; Expenditure of Council monitored and Audit Reports prepared and presented to relevant authorities | Revenue collections audited; Procurements and payment audited; Manpower audits conducted; Technical support to Council provided; Expenditure of Council monitored and Audit Reports prepared and presented to relevant authorities |
| Workshops and Seminars | | 2,500 |
| Computer supplies and Information Technology (IT) | | 1,307 |
| Welfare and Entertainment | | 800 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,794 | 4,607 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,794 | 4,607 |

Additional information required by the sector on quarterly Performance

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 1,836,267 | 1,699,866 |
| Non Wage Rec't: | 753,462 | 753,462 |
| Domestic Dev't: | 796,140 | 796,140 |
| Donor Dev't: | | |
| Total | 3,304,468 | 3,304,468 |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Inadequate funds

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

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

Expenditure

| | | | |
|-------------------------------|---------|---------|-------|
| 211101 General Staff Salaries | 342,388 | 275,165 | 80.4% |
| 211103 Allowances | 13,000 | 9,175 | 70.6% |

Vote: 755 Jinja Municipal Council 2014/15 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>Ia. Administration</i> | | | | | |
| 213001 Medical expenses (To employees) | 20,000 | 14,387 | 71.9% | | |
| 213002 Incapacity, death benefits and funeral expenses | 11,000 | 5,100 | 46.4% | | |
| 213004 Gratuity Expenses | 161,203 | 101,113 | 62.7% | | |
| 221001 Advertising and Public Relations | 32,000 | 10,034 | 31.4% | | |
| 221007 Books, Periodicals & Newspapers | 11,692 | 3,431 | 29.3% | | |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 3,565 | 71.3% | | |
| 221009 Welfare and Entertainment | 41,440 | 13,764 | 33.2% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 19,310 | 64.4% | | |
| 221016 IFMS Recurrent costs | 30,000 | 22,500 | 75.0% | | |
| 221017 Subscriptions | 3,800 | 1,800 | 47.4% | | |
| 222001 Telecommunications | 25,440 | 9,540 | 37.5% | | |
| 223005 Electricity | 4,800 | 6,500 | 135.4% | | |
| 223006 Water | 6,000 | 5,200 | 86.7% | | |
| 225001 Consultancy Services- Short term | 30,000 | 28,824 | 96.1% | | |
| 227001 Travel inland | 60,003 | 29,480 | 49.1% | | |
| 227002 Travel abroad | 20,000 | 15,550 | 77.8% | | |
| 227004 Fuel, Lubricants and Oils | 37,818 | 20,857 | 55.2% | | |
| 282101 Donations | 5,000 | 1,215 | 24.3% | | |
| 282151 Fines and Penalties – to other govt units | 70,000 | 62,152 | 88.8% | | |
| Wage Rec't: | 442,388 | Wage Rec't: | 275,165 | Wage Rec't: | 62.2% |
| Non Wage Rec't: | 618,196 | Non Wage Rec't: | 383,497 | Non Wage Rec't: | 62.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,060,584 | Total | 658,662 | Total | 62.1% |

Output: Human Resource Management

0 Inadequate funds

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Non Standard Outputs:

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

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

work plans, budgets and performance reports prepared;

Human Resource policies, rules, regulations and procedures interpreted;

Assistance in the management of the payroll provided; and

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

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 211103 Allowances | 11,500 | 6,400 | 55.7% |
| 221007 Books, Periodicals & Newspapers | 728 | 167 | 23.0% |
| 221009 Welfare and Entertainment | 3,600 | 1,800 | 50.0% |
| 221020 IPPS Recurrent Costs | 6,193 | 4,645 | 75.0% |
| 222001 Telecommunications | 3,000 | 1,500 | 50.0% |
| 227001 Travel inland | 16,068 | 8,121 | 50.5% |
| 227004 Fuel, Lubricants and Oils | 13,468 | 6,468 | 48.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 59,607 | 29,101 | 48.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 59,607 | 29,101 | 48.8% |

Output: Capacity Building for HLG

| | | | | |
|---|--|--|--------|--------------------|
| Availability and implementation of LG capacity building policy and plan | YES (Personnel Office) | YES (Personnel Office) | #Error | Inadequate funding |
| No. (and type) of capacity building sessions undertaken | 4 (A retreat to Bujumbura carried Staff attended various career development courses) | 3 (Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Principal Environment Officer, Physical Planner, Procurement officer, Finance Officer) | 75.00 | |
| Non Standard Outputs: | Capacity Building Needs Assessment Report 6 key staff under USMID attended courses at the recognized institutions | On-going Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Principal Environment Officer, Physical Planner, Procurement officer, Finance Officer | | |

Expenditure

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|-------------------------------|----------------|---------------|-------------|--|
| 221002 Workshops and Seminars | 616,938 | 50,326 | 8.2% | |
| 221003 Staff Training | 15,500 | 2,350 | 15.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 164,870 | 52,676 | 31.9% | |
| Domestic Dev't: | 493,285 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 658,155 | 52,676 | 8.0% | |

Output: Public Information Dissemination

| | | | | |
|-----------------------|--|---|---|------------------|
| Non Standard Outputs: | Co-operate image of Council | Co-operate image of Council | 0 | Inadequate funds |
| | T.V., Radio and Newspaper reports and announcements for the Council made | T.V., Radio and Newspaper reports and announcements for the Council made | | |
| | Supplementary prepared | Supplementary prepared | | |
| | Documentary | Documentary | | |
| | Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality | Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality | | |
| | PRO's Office equiped daily with 1 New Vision paper 1 The Daily Monitor paper 1 Bukedde paper 1 Red paper | | | |
| | PRO,S office facilitated with Office Stationery | | | |
| | Purchased of Sourveniors | | | |
| | Callenders and Council Dairies for staff purchased | | | |
| | Shirts and Blouses for Council Staff purchased | | | |
| | Airtime paid monthly to PRO | | | |
| | PRO Facilitated with fuel for both field and administrative work | | | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 221001 Advertising and Public Relations | 24,200 | 13,632 | 56.3% |
|---|--------|--------|-------|

Vote: 755 Jinja Municipal Council 2014/15 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> | | | | |
| 221007 Books, Periodicals & Newspapers | 7,280 | 2,087 | 28.7% | |
| 221009 Welfare and Entertainment | 12,000 | 4,800 | 40.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 3,759 | 25.1% | |
| 222001 Telecommunications | 1,440 | 720 | 50.0% | |
| 227001 Travel inland | 8,576 | 3,357 | 39.1% | |
| 227004 Fuel, Lubricants and Oils | 6,816 | 3,233 | 47.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 86,412 | Non Wage Rec't: 31,588 | Non Wage Rec't: 36.6% | |
| 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 | 86,412 | Total 31,588 | Total 36.6% | |

Output: Office Support services

0 Inadequate funds

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Non Standard Outputs:

Administration within the Municipality supervised;

Administration within the Municipality supervised;

Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;

Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;

Financial transactions at the division level supervised;

Financial transactions at the division level supervised;

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

Efficient and effective management of markets and parks supported;

Collection of local revenue within the division managed and accounted for;

Local Governments legislation pertaining to Town Council level administration interpreted;

Administrative support services to all Departments provided;

Enforcement of Law and order facilitated;

Human Resource Management policies and guidelines implemented; and

Council property and records safely kept and maintained

Food for support staff brought daily

Correspondences, mails and other information for the office received and disseminated;

Meetings organized and decisions circulated to the relevant action offices;

Clients received and guided to relevant offices;

Telephone calls attended to on

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

the third ring;

Appointments made and followed up;

Office cleanliness and orderliness maintained;

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

Activities of the lower secretarial staff supervised.

Office premises, furniture and equipment maintained in good condition;

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

Utility bills promptly paid;

Inventory of issued office equipment and materials kept and maintained;

Inventory of office assets and properties maintained;

Security of office premises, equipment and vehicles coordinated; and

Requirements of user departments identified and determined

Office premises cleaned and secured;

Office Items collected and delivered;

Office tea prepared and served; and

Expenditure

| | | | |
|----------------------------------|--------|--------|-------|
| 221009 Welfare and Entertainment | 56,098 | 33,449 | 59.6% |
| 228004 Maintenance – Other | 16,000 | 3,340 | 20.9% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 72,098 | Non Wage Rec't: | 36,789 | Non Wage Rec't: | 51.0% |
| 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 | 72,098 | Total | 36,789 | Total | 51.0% |

Output: Local Policing

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

Expenditure

| | | | |
|--|-------|-------|--------|
| 211103 Allowances | 1,320 | 1,374 | 104.1% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 250 | 25.0% |
| 221009 Welfare and Entertainment | 9,465 | 7,098 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 800 | 53.3% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|----------------------------------|---------------|---------------|--------------|--|
| 222001 Telecommunications | 3,720 | 1,395 | 37.5% | |
| 227001 Travel inland | 20,042 | 8,543 | 42.6% | |
| 227004 Fuel, Lubricants and Oils | 13,468 | 5,467 | 40.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 62,439 | 24,928 | 39.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 62,439 | 24,928 | 39.9% | |

Output: Records Management

0 poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

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

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Information and mails routed to officers responsible for action;

Records and record systems periodically audited in the Municipality;

Information in the registry and resource centre organised and administered;

Confidential matters handled as prescribed;

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

Misplaced files tracked and restored to their rightful places

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221007 Books, Periodicals & Newspapers | 728 | 121 | 16.6% |
| 221009 Welfare and Entertainment | 4,420 | 2,210 | 50.0% |
| 222001 Telecommunications | 1,680 | 840 | 50.0% |
| 222002 Postage and Courier | 5,000 | 1,255 | 25.1% |
| 227001 Travel inland | 6,832 | 6,575 | 96.2% |
| 227004 Fuel, Lubricants and Oils | 4,810 | 2,494 | 51.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 23,470 | 13,495 | 57.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 23,470 | 13,495 | 57.5% |

Output: Procurement Services

0 Poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p> <p>Conformity with Government procurement regulations enforced;</p> <p>Effective and efficient procurement system put in place;</p> <p>Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;</p> <p>Procurement requirements evaluated and the most appropriate procurement procedure recommended;</p> <p>Timely and accurate secretarial services to the Procurement and Contracts committee provided and</p> <p>Members of the Contracts Committee and staff of procurement secretariat trained and developed.</p> <p>Goods and services procured in a timely and cost-effective manner;</p> <p>Adherence to procurement regulations (Government or Donor) enforced.</p> <p>Bidding documents and contracts prepared;</p> <p>Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;</p> <p>Bids for high value and specialized procurements and disposals evaluated;</p> | <p>Proposed Procurement Plan for FY 2015/16 prepared</p> <p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p> <p>Conformity with Gove</p> | | |
|-----------------------|---|---|--|--|

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Approved contracts prepared, administered and issued and

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

Schedules of procurement requirements compiled;

Suppliers guided and advised on correct procurement procedures;

Procurement documentation referenced, verified and managed;

Liaison with accounts to facilitate timely payment to suppliers done;

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

Draft bid documents and procurement plan prepared;

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

Advice to end users on development of procurement specifications given.

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221007 Books, Periodicals & Newspapers | 728 | 182 | 25.0% |
| 221009 Welfare and Entertainment | 2,600 | 1,950 | 75.0% |
| 222001 Telecommunications | 2,160 | 1,080 | 50.0% |
| 227001 Travel inland | 7,672 | 4,762 | 62.1% |
| 227004 Fuel, Lubricants and Oils | 4,810 | 4,968 | 103.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 17,970 | 12,942 | 72.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,970 | 12,942 | 72.0% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the
Annual Performance
Report

30/7/2014 (Council)

30/7/2014 (Council)

#Error

Poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

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

Expenditure

| | | | |
|--|---------|---------|-------|
| 211101 General Staff Salaries | 141,756 | 132,422 | 93.4% |
| 221007 Books, Periodicals & Newspapers | 2,002 | 401 | 20.0% |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 1,945 | 32.4% |
| 221009 Welfare and Entertainment | 13,000 | 3,250 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 9,021 | 45.1% |
| 222001 Telecommunications | 12,120 | 3,030 | 25.0% |
| 227001 Travel inland | 58,019 | 38,591 | 66.5% |
| 227004 Fuel, Lubricants and Oils | 26,936 | 16,813 | 62.4% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 155,739 | Wage Rec't: | 132,422 | Wage Rec't: | 85.0% |
| Non Wage Rec't: | 138,277 | Non Wage Rec't: | 73,050 | Non Wage Rec't: | 52.8% |
| 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 | 294,016 | Total | 205,472 | Total | 69.9% |

Output: Revenue Management and Collection Services

| | | | | |
|--|--|---|--------|--|
| Value of Other Local Revenue Collections | 7428060000 (Jinja Central Division Walukuba Division Mpumudde Division) | 389521000 (Jinja Central Division Walukuba Division Mpumudde Division) | 5.24 | poor funds flow and political interferences in revenue centres |
| Value of Hotel Tax Collected | 153360000 (Jinja Central Division -20,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 130,360,000) | 69969100 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000) | 45.62 | |
| Value of LG service tax collection | 108000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000) | 125980000 (Jinja Central Division-30,000,000 Walukuba Division 45,000,000 Mpumudde Division - 35,300,000) | 116.65 | |
| Non Standard Outputs: | Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Revenue Centres assessed Updated MS Access data base for Property Rates and Trading Licences in the three divisions Established and Functional data base for Market for all markets in JMC | Radio talk shows held Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Reve | | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 211103 Allowances | 15,000 | 9,500 | 63.3% |
| 221009 Welfare and Entertainment | 12,000 | 8,500 | 70.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 34,000 | 29,035 | 85.4% |
| 227004 Fuel, Lubricants and Oils | 10,920 | 6,116 | 56.0% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 74,000 | Non Wage Rec't: | 53,151 | Non Wage Rec't: | 71.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 74,000 | Total | 53,151 | Total | 71.8% |

Output: Budgeting and Planning Services

| | | | | |
|---|--|---|--------|------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 15/04/2014 (Head Quarter) | 31/3/2015 (Head Quarter) | #Error | Inadequate funds |
| Date of Approval of the Annual Workplan to the Council | 11/03/2014 (Head Quarter) | 11/03/2015 (Head Quarter) | #Error | |
| Non Standard Outputs: | Pay change report forms prepared and payroll transaction reports reconciled | Pay change report forms prepared and payroll transaction reports reconciled | | |
| | Annual and monthly financial statement of accounts prepared | Annual and monthly financial statement of accounts prepared | | |
| | Budgets and work plans prepared and consolidated; | Budgets and work plans prepared and consolidated; | | |
| | Guidelines and plans for revenue collections prepared; | Guidelines and plans for revenue collections prepared; | | |
| | Revenue collection and expenditure in the Municipality planned and monitored; | | | |
| | Supplementary estimates prepared; | | | |
| | Procedures for procurement of goods and services for the municipality enforced; | | | |
| | Integrated Financial Management Systems introduced and maintained; | | | |
| | Periodical financial statements prepared, reconciled and reports prepared; and | | | |
| | Technical support to the District Council on alternative sources of funds provided | | | |

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 5,000 | 4,098 | 82.0% |
|-------------------|-------|-------|-------|

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|---|---------------|--------------|--------------|--|
| 221009 Welfare and Entertainment | 4,000 | 1,635 | 40.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 10,000 | 6,733 | 67.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 10,000 | 6,733 | 67.3% | |

Output: LG Expenditure mangement Services

0

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

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

Expenditure

| | | | |
|--|--------------|--------------|---------------|
| 221014 Bank Charges and other Bank related costs | 6,000 | 8,831 | 147.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 8,831 | 147.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 8,831 | 147.2% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

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

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 8,000 | 5,720 | 71.5% |
| 221009 Welfare and Entertainment | 10,000 | 3,500 | 35.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 536 | 26.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,000 | 9,756 | 48.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 9,756 | 48.8% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | | |
|-----------------------|--|--|---|-----------------|
| Non Standard Outputs: | Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons | Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons | 0 | Poor funds flow |
| | The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties | The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties | | |
| | Motivated staff through Break Tea Imprest, | Motivated staff through Break Tea Imp | | |
| | Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage | | | |
| | Various computer consumables and stationery provided for departmental use | | | |
| | Official communication eased | | | |
| | Staff cars fuelled for both administrative and field activities | | | |

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 37,440 | 20,384 | 54.4% |
| 211103 Allowances | 7,320 | 6,480 | 88.5% |
| 213001 Medical expenses (To employees) | 6,800 | 3,012 | 44.3% |
| 221002 Workshops and Seminars | 6,320 | 6,700 | 106.0% |
| 221009 Welfare and Entertainment | 7,280 | 5,460 | 75.0% |
| 222001 Telecommunications | 6,600 | 4,950 | 75.0% |
| 223005 Electricity | 1,680 | 1,260 | 75.0% |
| 223006 Water | 1,080 | 810 | 75.0% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|----------------------------------|----------------|------------------------|-----------------|--------------|
| 227001 Travel inland | 29,200 | 9,283 | 31.8% | |
| 227004 Fuel, Lubricants and Oils | 17,760 | 13,320 | 75.0% | |
| Wage Rec't: | 37,440 | Wage Rec't: 20,384 | Wage Rec't: | 54.4% |
| Non Wage Rec't: | 90,540 | Non Wage Rec't: 51,275 | Non Wage Rec't: | 56.6% |
| 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 | 127,980 | Total 71,659 | Total | 56.0% |

Output: LG procurement management services

0 Poor funds flow

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

Expenditure

| | | | | |
|-------------------|---------------|-----------------------|-----------------|--------------|
| 211103 Allowances | 11,300 | 3,909 | 34.6% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 11,300 | Non Wage Rec't: 3,909 | Non Wage Rec't: | 34.6% |
| 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 | 11,300 | Total 3,909 | Total | 34.6% |

Output: LG Political and executive oversight

0 None

| | | |
|-----------------------|--|--|
| 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 | 70,138 | 61,990 | 88.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 70,138 | Non Wage Rec't: 61,990 | Non Wage Rec't: | 88.4% |
| 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 | 70,138 | Total 61,990 | Total | 88.4% |

Output: Standing Committees Services

0 poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| 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

| | | | |
|--|----------------|----------------|--------------|
| 221006 Commissions and related charges | 343,200 | 240,541 | 70.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 343,200 | 240,541 | 70.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 343,200 | 240,541 | 70.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | <p>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;</p> <p>ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and marketing extension services in the municipality coordinated;</p> <p>iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;</p> <p>vi. Use and management of Production and marketing facilities monitored;</p> <p>vii. Use of appropriate production technologies and best marketing practices promoted;</p> <p>viii. Market information acquired and disseminated</p> | <p>Prepared Production and Marketing budgets and Strategic Action Plans for FY 2015/16;</p> <p>Government policies, programmes, projects, regulations in line with Operation Wealth Creation was implemented;</p> <p>Delivery of production and marketing extension ser</p> |
|-----------------------|---|---|

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 221009 Welfare and Entertainment | 596 | 360 | 60.4% |
| 222001 Telecommunications | 1,200 | 1,200 | 100.0% |
| 227001 Travel inland | 4,476 | 3,724 | 83.2% |
| 227004 Fuel, Lubricants and Oils | 5,772 | 3,993 | 69.2% |
| Wage Rec't: | 10,913 | 0 | 0.0% |
| Non Wage Rec't: | 12,044 | 9,276 | 77.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,956 | 9,276 | 40.4% |

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) | () |
|---|--|----|

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

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

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 221009 Welfare and Entertainment | 22,900 | 12,867 | 56.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,900 | 12,867 | 56.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,900 | 12,867 | 56.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Staff getting salaries less than expected

Vote: 755 Jinja Municipal Council 2014/15 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

| | | |
|-----------------------|--|---|
| 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

| | | | | | |
|--|-----------|-----------------|---------|-----------------|-------|
| 221101 General Staff Salaries | 955,554 | 809,761 | 84.7% | | |
| 221103 Allowances | 15,046 | 9,240 | 61.4% | | |
| 221007 Books, Periodicals & Newspapers | 728 | 194 | 26.7% | | |
| 221008 Computer supplies and Information Technology (IT) | 3,996 | 1,200 | 30.0% | | |
| 221009 Welfare and Entertainment | 5,880 | 4,200 | 71.4% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,992 | 920 | 46.2% | | |
| 221014 Bank Charges and other Bank related costs | 1,302 | 536 | 41.2% | | |
| 221017 Subscriptions | 6,800 | 5,059 | 74.4% | | |
| 222001 Telecommunications | 6,360 | 3,700 | 58.2% | | |
| 227001 Travel inland | 24,638 | 11,485 | 46.6% | | |
| 227004 Fuel, Lubricants and Oils | 9,620 | 7,390 | 76.8% | | |
| 228002 Maintenance - Vehicles | 4,200 | 4,592 | 109.3% | | |
| Wage Rec't: | 1,244,202 | Wage Rec't: | 809,761 | Wage Rec't: | 65.1% |
| Non Wage Rec't: | 81,562 | Non Wage Rec't: | 48,516 | Non Wage Rec't: | 59.5% |
| 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 | 1,325,764 | Total | 858,277 | Total | 64.7% |

Output: Medical Supplies for Health Facilities

| | | | | |
|--|---|---|-------|-----------------|
| Value of health supplies and medicines delivered to health facilities by | 222810744 (Deliveries of essential drugs made to Jinja Central Division | 167108058 (Deliveries of essential drugs made to Jinja Central Division | 75.00 | Poor funds flow |
|--|---|---|-------|-----------------|

Vote: 755 Jinja Municipal Council 2014/15 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

| | | | | |
|--|---|---|-----------------------|----------------------|
| NMS | Walukuba Masese Division Mpumudde Kimaka Division) | Walukuba Masese Division Mpumudde Kimaka Division) | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 222810744 (Essential medicines procured and delivered to seven health centres | 167108058 (Essential medicines procured and delivered to seven health centres | 75.00 | |
| | Plans and Budgets made; | Plans and Budgets made; | | |
| | Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; | Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; | | |
| | Special diets for therapeutic determined; | Special diets for therapeutic determined; | | |
| | People advised and counseled; | People advised and counseled; | | |
| | Participation in community outreach services; | Participation in community outreach services; | | |
| | Participation in research activities; | Participation in research activities; | | |
| | Health workers sensitized; | Health workers sensitized; | | |
| | Allocated resources accounted) | Allocated resources accounted) | | |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II) | 7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kikaramoja HC II) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 224001 Medical and Agricultural supplies | 11,000 | 6,800 | 61.8% | |
| | Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: 0.0% |
| | Non Wage Rec't: 11,000 | Non Wage Rec't: 6,800 | Non Wage Rec't: 61.8% | |
| | 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 11,000 | Total 6,800 | Total 61.8% | |

Output: Promotion of Sanitation and Hygiene

0 Poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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

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

Expenditure

| | | | |
|--------------------------|--------------|--------------|--------------|
| 223001 Property Expenses | 5,000 | 4,350 | 87.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 4,350 | 87.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 4,350 | 87.0% |

2. Lower Level Services

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

| | | | | |
|--|---|---|--------|-------|
| Number of trained health workers in health centers | 70 (Plans for dispensing activities prepared; | 70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II | 100.00 | Funds |
| | Dispensed medicines registered; | | | |

Vote: 755 Jinja Municipal Council 2014/15 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

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

Vote: 755 Jinja Municipal Council 2014/15 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 | | | | |
| No. of trained health related training sessions held. | 4 (4 trainings carried out one each quarter) | 3 (3 trainings carried out one each quarter) | 75.00 | |
| Number of outpatients that visited the Govt. health facilities. | 200000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities) | 15570 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities) | 7.79 | |
| 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) | 7524 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) | 75.24 | |
| 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) | 256 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) | 85.33 | |
| %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 | |
| 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) | 485 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) | 80.83 | |
| % 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 | |
| Non Standard Outputs: | N/A | N/A | | |
| Expenditure | | | | |
| 263313 Conditional transfers for PHC- Non wage | 55,936 | 41,952 | 75.0% | |

Vote: 755 Jinja Municipal Council 2014/15 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

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: Staff houses construction and rehabilitation

| | | | | |
|----------------------------------|---|--|--------|---|
| No of staff houses rehabilitated | 0 (N/A) | 0 (N/A) | 0 | Derailed implementation by the contractor |
| No of staff houses constructed | 1 (Staff House at Masese Health Centre III) | 1 (Implementation of works Supervision of works) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|------|
| 231002 Residential buildings (Depreciation) | 63,318 | 3,340 | 5.3% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | 63,318 | Domestic Dev't: | 3,340 | Domestic Dev't: | 5.3% |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Total | 63,318 | Total | 3,340 | Total | 5.3% |

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 qualified primary teachers | 426 (420 Salaries paid to staff | 426 (426 Salaries paid to staff | 100.00 | Inadequate funds |
| | Pay change reports timely submitted. | Pay change reports timely submitted. | | |
| | Returns to ministry of Finance timely submitted. | Returns to ministry of Finance timely submitted. | | |
| | Cases of abscondment, transfer of service and death deleted from the payroll.) | Cases of abscondment, transfer of service and death deleted from the payroll.) | | |

Vote: 755 Jinja Municipal Council 2014/15 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|-------------------------------|--|--|-----------------------------|--|
| No. of teachers paid salaries | 426 (425 Primary Teachers' Salaries paid | 426 (426 Primary Teachers' Salaries paid | 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 | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 2,313,139 | 1,655,495 | 71.6% | |
| 211103 Allowances | 15,480 | 2,018 | 13.0% | |
| | <i>Wage Rec't: 2,581,217</i> | <i>Wage Rec't: 1,655,495</i> | <i>Wage Rec't: 64.1%</i> | |
| | <i>Non Wage Rec't: 27,480</i> | <i>Non Wage Rec't: 2,018</i> | <i>Non Wage Rec't: 7.3%</i> | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't: 0</i> | <i>Domestic Dev't: 0.0%</i> | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't: 0</i> | <i>Donor Dev't: 0.0%</i> | |
| | Total 2,608,697 | Total 1,657,512 | Total 63.5% | |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | | |
|-------------------------------|---|--|--------|-----------------|
| No. of student drop-outs | 0 (We do not expect any dropouts) | 2 (2 dropouts) | 0 | Poor funds flow |
| No. of pupils enrolled in UPE | 16381 (JINJA CENTRAL DIVISION Main Street - 1358 Spire Road - 900 Narambhai Road - 818 Magwa - 649 Kirinya Prison - 202 Uganda Railways - 178 WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479) | 16381 (ay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division () or 20 schools) | 100.00 | |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|--------------------------------------|---|---|--------|--|
| No. of Students passing in grade one | 353 (Students passing in grade on in the following primary schools: JINJA CENTRAL DIVISION Main Street - 24 Spire Road - 7 Narambhai Road - 17 Magwa - 13 Kirinya Prison - Uganda Railways - 2 | 353 (Students passing in grade on in the following primary schools: JINJA CENTRAL DIVISION Main Street - 24 Spire Road - 7 Narambhai Road - 17 Magwa - 13 Kirinya Prison - Uganda Railways - 2 | 100.00 | |
| | WALUKUBA DIVISION Kisima I Island - Kisima II Island - Walukuba West - 4 Walukuba East - 21 Lake Site - 2 Masese Co. Educ - 3 | WALUKUBA DIVISION Kisima I Island - Kisima II Island - Walukuba West - 4 Walukuba East - 21 Lake Site - 2 Masese Co. Educ - 3 | | |
| | MPUMUDDE DIVISION Mpumudde Methodist - 25 Mpumudde Estate - 6 Victoria Nile - 90 Kiira P/S - 12 Jinja Police Barracks - 1 Jinja SDA 7 St. Gonzang - 0 Army Boarding 16) | MPUMUDDE DIVISION Mpumudde Methodist - 25 Mpumudde Estate - 6 Victoria Nile - 90 Kiira P/S - 12 Jinja Police Barracks - 1 Jinja SDA 7 St. Gonzang - 0 Army Boarding 16) | | |
| No. of pupils sitting PLE | 1655 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34) | 1655 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34) | 100.00 | |

Non Standard Outputs:

N/A

N/A

Expenditure

| | | | |
|---------------------------------------|---------|--------|-------|
| 263104 Transfers to other govt. units | 119,604 | 98,691 | 82.5% |
|---------------------------------------|---------|--------|-------|

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 138,560 | Non Wage Rec't: | 98,691 | Non Wage Rec't: | 71.2% |
| 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 | 138,560 | Total | 98,691 | Total | 71.2% |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | | |
|---|--|--|--------|-----------------|
| No. of students sitting O level | 1025 (All secondary schools in the municipality) | 3250 (All secondary schools in the municipality) | 317.07 | poor funds flow |
| No. of students passing O level | 1025 (All secondary schools in the municipality) | 3250 (All secondary schools in the municipality) | 317.07 | |
| No. of teaching and non teaching staff paid | 425 (All the government aided schools) | 425 (All the government aided schools) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|-------------------------------|-----------|-----------------|-----------|-----------------|-------|
| 211101 General Staff Salaries | 1,660,032 | | 1,187,189 | | 71.5% |
| 211103 Allowances | 8,000 | | 2,500 | | 31.2% |
| Wage Rec't: | 2,072,097 | Wage Rec't: | 1,187,189 | Wage Rec't: | 57.3% |
| Non Wage Rec't: | 28,000 | Non Wage Rec't: | 2,500 | Non Wage Rec't: | 8.9% |
| 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 | 2,100,097 | Total | 1,189,689 | Total | 56.6% |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | | |
|---------------------------------|--|---|-------|------|
| No. of students enrolled in USE | 2121 (3 USE Schools i.e. Mpumude Seed School - 288 Gloryland Christian School - 1121 Jinja Modern S.S - 712) | 450 (3 USE Schools i.e. Mpumude Seed School - 288 Gloryland Christian School - 1121 Jinja Modern S.S - 712) | 21.22 | None |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | | |
|---|---------|-----------------|---------|-----------------|--------|
| 263319 Conditional transfers for Secondary Schools | 265,755 | | 279,903 | | 105.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 368,487 | Non Wage Rec't: | 279,903 | Non Wage Rec't: | 76.0% |
| 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 | 368,487 | Total | 279,903 | Total | 76.0% |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|---|--|--|--------|------------------------|
| No. of students in tertiary education | 600 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing) | 621 (Jinja Vocational Institute IDA Vocational Training Institute) | 103.50 | Staff missing salaries |
| No. Of tertiary education Instructors paid salaries | 135 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing) | 135 (Jinja Vocational Institute IDA Vocational Training Institute) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------------|----------------|----------------|--------------|
| 211101 General Staff Salaries | 363,026 | 302,001 | 83.2% |
| Wage Rec't: | 411,274 | 302,001 | 73.4% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 411,274 | 302,001 | 73.4% |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Staff missing salaries

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

Vote: 755 Jinja Municipal Council 2014/15 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Educational institutions monitored and status reports produced;

Education management systems and plans developed; and

Teachers' administrative issues attended to

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 22,891 | 18,314 | 80.0% | | |
| 211103 Allowances | 8,434 | 8,294 | 98.3% | | |
| 221007 Books, Periodicals & Newspapers | 728 | 191 | 26.3% | | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,000 | 50.0% | | |
| 221009 Welfare and Entertainment | 4,160 | 1,483 | 35.6% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 850 | 85.0% | | |
| 222001 Telecommunications | 3,960 | 1,980 | 50.0% | | |
| 227001 Travel inland | 21,184 | 13,276 | 62.7% | | |
| 227004 Fuel, Lubricants and Oils | 21,164 | 10,745 | 50.8% | | |
| 228002 Maintenance - Vehicles | 2,000 | 1,000 | 50.0% | | |
| 282103 Scholarships and related costs | 150,000 | 267,000 | 178.0% | | |
| Wage Rec't: | 22,891 | Wage Rec't: | 18,314 | Wage Rec't: | 80.0% |
| Non Wage Rec't: | 94,630 | Non Wage Rec't: | 68,819 | Non Wage Rec't: | 72.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 120,000 | Donor Dev't: | 237,000 | Donor Dev't: | 197.5% |
| Total | 237,521 | Total | 324,133 | Total | 136.5% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|--|--|--------|--|
| No. of secondary schools inspected in quarter | 13 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division) | 13 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division) | 100.00 | Funds are not enough to comprehensively carry out monitoring and supervision |
| No. of primary schools inspected in quarter | 33 (20 Government Primary Schools 13 Private Primary Schools) | 33 (20 Government Primary Schools 13 Private Primary Schools) | 100.00 | |
| No. of inspection reports provided to Council | 4 (General quarterly inspection and monitoring reports made.) | 3 (3 General quarterly inspection and monitoring reports prepared One per quart) | 75.00 | |
| No. of tertiary institutions inspected in quarter | 3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute) | 3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute) | 100.00 | |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

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

Expenditure

| | | | |
|---|---------------|--------------|-----------------------|
| 211103 Allowances | 3,279 | 3,101 | 94.6% |
| 221009 Welfare and Entertainment | 7,079 | 5,388 | 76.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 355 | 345 | 97.1% |
| 227004 Fuel, Lubricants and Oils | 1,012 | 820 | 81.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 11,725 | 9,653 | Non Wage Rec't: 82.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 11,725 | 9,653 | Total 82.3% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

Output: Sports Development services

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

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 11,000 | 5,501 | 50.0% |
| 221002 Workshops and Seminars | 1,000 | 800 | 80.0% |
| 221009 Welfare and Entertainment | 4,000 | 3,000 | 75.0% |
| 228004 Maintenance – Other | 6,000 | 3,200 | 53.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,000 | 12,501 | 56.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,000 | 12,501 | 56.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

Expenditure

| | | | |
|---|---------|---------|--------|
| 211101 General Staff Salaries | 135,629 | 146,106 | 107.7% |
| 221007 Books, Periodicals & Newspapers | 2,292 | 1,146 | 50.0% |
| 221009 Welfare and Entertainment | 7,480 | 3,739 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,080 | 51.3% |
| 222001 Telecommunications | 7,920 | 3,960 | 50.0% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 224005 Uniforms, Beddings and Protective Gear | 2,000 | 3,400 | 170.0% | |
| 227001 Travel inland | 50,248 | 21,314 | 42.4% | |
| 227004 Fuel, Lubricants and Oils | 52,274 | 39,008 | 74.6% | |
| Wage Rec't: | 135,629 | Wage Rec't: 146,106 | Wage Rec't: 107.7% | |
| Non Wage Rec't: | 128,214 | Non Wage Rec't: 75,646 | Non Wage Rec't: 59.0% | |
| 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 | 263,843 | Total 221,752 | Total 84.0% | |

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

| | | | | |
|---|---|---|--------|-----------------|
| Length in Km of Urban paved roads periodically maintained | 2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue) | 5 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue) | 250.00 | Poor funds flow |
| Length in Km of Urban paved roads routinely maintained | 1 (Improvement of Drainage in Central Division. 700METRES Gokhale West) | 5 (Improvement of Drainage in Central Division. 700METRES Gokhale West) | 500.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|------------------------------|----------------|------------------------|-----------------------|--|
| 263101 LG Conditional grants | 133,942 | 37,493 | 28.0% | |
| 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: | 133,942 | Domestic Dev't: 37,493 | Domestic Dev't: 28.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 133,942 | Total 37,493 | Total 28.0% | |

Output: District Roads Maintenance (URF)

| | | | | |
|--|--|---|--------|--|
| No. of bridges maintained | 0 (N/A) | 0 (N/A) | 0 | There was a shortage in funds received in the quarter under review this will affect output |
| Length in Km of District roads periodically maintained | 5 (Bell Avenue Engineer Zikusooka Road) | 5 (Bell Avenue Engineer Zikusooka Road) | 100.00 | |
| Length in Km of District roads routinely maintained | 20 (Tarmaking Scot road in Walukuba division Tarmaking of Grant road in Central division Tarmaking of Mukoge Road in Mpumudde Division Completion of Acaccia road) | 16 (Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Period Maintenance Completion and Retention of Tobacco and Factory Street) | 80.00 | |
| | | | | |
| | | | | |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Administrative/Monitoring allowances paid | Administrative/Monitoring allowances paid |
| | Road gang workers paid | Road gang workers paid |
| | Road patched routinely | Road patched routinely |
| | Road Safety signs installed | Road Safety signs installed |
| | District road committee allowances/ operations paid | District road committee allowances/ operations paid |

Expenditure

| | | | |
|---|------------------|----------------|--------------|
| 263312 Conditional transfers for Road Maintenance | 1,424,850 | 891,075 | 62.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 1,424,850 | 891,075 | 62.5% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 1,424,850 | 891,075 | 62.5% |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | | | | |
|-----------------------|--|--|---|-------|
| Non Standard Outputs: | Town Hall maintained and Repaired | Building plans verified and approved; | 0 | Funds |
| | Mayor's Office Painted | Implementation of approved Building Plans supported; | | |
| | Implementation of approved Building Plans supported; | Work plans and Budgets prepared; | | |
| | Work plans and Budgets prepared; | | | |
| | Technical proposals and bills of quantities for building projects prepared; | | | |
| | Building works inspected; and | | | |
| | Collaboration with key stakeholders on environmental and health issues carried out | | | |

Expenditure

| | | | |
|---|---------|--------|-------|
| 223006 Water | 40,540 | 14,200 | 35.0% |
| 225001 Consultancy Services- Short term | 194,620 | 54,845 | 28.2% |
| 228001 Maintenance - Civil | 46,466 | 28,103 | 60.5% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 281,626 | Non Wage Rec't: | 97,148 | Non Wage Rec't: | 34.5% |
| 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 | 281,626 | Total | 97,148 | Total | 34.5% |

Output: Vehicle Maintenance

0 Poor funds flow

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

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 228002 Maintenance - Vehicles | 27,000 | | 16,826 | | 62.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 27,000 | Non Wage Rec't: | 16,826 | Non Wage Rec't: | 62.3% |
| 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 | 27,000 | Total | 16,826 | Total | 62.3% |

Output: Plant Maintenance

0 Poor funds flow

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

Expenditure

| | | | |
|----------------------------|--------|--------|-------|
| 228001 Maintenance - Civil | 25,000 | 15,774 | 63.1% |
|----------------------------|--------|--------|-------|

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 25,000 | Non Wage Rec't: | 15,774 | Non Wage Rec't: | 63.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 25,000 | Total | 15,774 | Total | 63.1% |

Output: Electrical Installations/Repairs

0 Poor funds flow

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

Expenditure

| | | | |
|--------------------|--------|--------|-------|
| 223005 Electricity | 96,000 | 64,375 | 67.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 96,000 | 64,375 | 67.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 96,000 | 64,375 | 67.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

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

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 59,680 | 59,748 | 100.1% |
| 211103 Allowances | 28,360 | 13,660 | 48.2% |
| 221007 Books, Periodicals & Newspapers | 1,456 | 121 | 8.3% |
| 221008 Computer supplies and Information Technology (IT) | 5,130 | 2,620 | 51.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,992 | 66.4% |
| 222001 Telecommunications | 1,800 | 1,125 | 62.5% |
| 226002 Licenses | 100 | 100 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 15,990 | 8,316 | 52.0% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 59,680 | Wage Rec't: | 59,748 | Wage Rec't: | 100.1% |
| Non Wage Rec't: | 60,836 | Non Wage Rec't: | 27,935 | Non Wage Rec't: | 45.9% |
| 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 | 120,516 | Total | 87,683 | Total | 72.8% |

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

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

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 48,000 | 16,200 | 33.8% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 8,320 | 7,085 | 85.2% |
| 224001 Medical and Agricultural supplies | 1,385 | 840 | 60.6% |
| 224005 Uniforms, Beddings and Protective Gear | 8,080 | 5,500 | 68.1% |
| 227004 Fuel, Lubricants and Oils | 52,780 | 32,789 | 62.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 118,565 | 62,414 | 52.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 118,565 | 62,414 | 52.6% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--|---|---|
| No. of community women and men trained in ENR monitoring | 0 (N/A) | 0 (N/A) | 0 | Inadequate funds to ably implement what is required |
| Non Standard Outputs: | Compliance inspection and monitoring of factories wetlands river banks | Compliance inspection and monitoring of factories wetlands river banks | | |

Expenditure

| | | | |
|-------------------------------|-------|-------|-------|
| 221002 Workshops and Seminars | 7,000 | 5,300 | 75.7% |
|-------------------------------|-------|-------|-------|

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,000 | Non Wage Rec't: | 5,300 | Non Wage Rec't: | 75.7% |
| 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 | 7,000 | Total | 5,300 | Total | 75.7% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|--|-------|------------------|
| No. of monitoring and compliance surveys undertaken | 4 (Once a quarter) | 3 (Three monitoring session have been carie out since the beginning of the financial year) | 75.00 | Inadequate funds |
| Non Standard Outputs: | <p>i. Public sensitized on environmental policies, laws and conservation programmes of the environment;</p> <p>ii. Community based initiatives on the renewal and sustainability of the natural environment supported;</p> <p>iii. Local communities and Municipal officials trained on the proper management of the environment;</p> <p>iv. Environmental management programmes within the Municipality supervised, monitored and evaluated;</p> <p>v. Implementation of the National and Municipal environmental action plans monitored;</p> <p>vi. Periodic reports on the state of the environment in the Municipality prepared and submitted;</p> <p>vii. Work plans and budgeting for environment management programmes of the Municipality prepared and submitted; and</p> <p>viii. Technical support provided to local environment committees on the implementation of environmental policies and programmes.</p> | | | |

Expenditure

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | |
|----------------------------------|--------------|--------------|--------------|--|
| 221009 Welfare and Entertainment | 1,000 | 1,240 | 124.0% | |
| 227004 Fuel, Lubricants and Oils | 1,000 | 310 | 31.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,000 | 1,550 | 77.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,000 | 1,550 | 77.5% | |

3. Capital Purchases

Output: Other Capital

| | | | | |
|-----------------------|--------------------------------------|---|---|-----------------|
| Non Standard Outputs: | Beautification of Jinja Municipality | Purchased of flowers and were planted on Mainstreet | 0 | Poor funds flow |
|-----------------------|--------------------------------------|---|---|-----------------|

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 40,000 | 18,400 | 46.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 0 | 0 | 0.0% | |
| Domestic Dev't: | 40,000 | 18,400 | 46.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 40,000 | 18,400 | 46.0% | |

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 Poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 58,177 | 62,356 | 107.2% |
| 221007 Books, Periodicals & Newspapers | 728 | 193 | 26.6% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 630 | 31.5% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|---|----------------|------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 4,160 | 2,080 | 50.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,350 | 67.5% | |
| 222001 Telecommunications | 3,120 | 1,300 | 41.7% | |
| 227001 Travel inland | 22,776 | 10,441 | 45.8% | |
| 227004 Fuel, Lubricants and Oils | 7,696 | 6,301 | 81.9% | |
| Wage Rec't: | 58,177 | Wage Rec't: 62,356 | Wage Rec't: | 107.2% |
| Non Wage Rec't: | 42,480 | Non Wage Rec't: 22,295 | Non Wage Rec't: | 52.5% |
| Domestic Dev't: | 0 | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 100,657 | Total 84,651 | Total | 84.1% |

Output: Social Rehabilitation Services

| | | | | |
|-----------------------|--|--|---|-----------------|
| Non Standard Outputs: | Improved interaction between JMC Leadership and the community | Improved interaction between JMC Leadership and the community | 0 | Poor funds flow |
| | 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

| | | | | |
|---|---------------|-----------------------|-----------------|--------------|
| 221001 Advertising and Public Relations | 2,000 | 1,600 | 80.0% | |
| 221009 Welfare and Entertainment | 6,387 | 4,085 | 64.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 1,113 | 609 | 54.7% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,000 | Non Wage Rec't: 6,794 | Non Wage Rec't: | 67.9% |
| 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 | 10,000 | Total 6,794 | Total | 67.9% |

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 | Poor funds flow |
|---|---|---|--------|-----------------|

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

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

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | |
|-----------------------|---|-----|
| Non Standard Outputs: | N/A | N/A |
| | End of year dance parties for the elderly | |
| | support to persons with disabilities | |
| | christmas carol service | |
| | CDD activities | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 5,000 | 4,700 | 94.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 1,500 | 75.0% |
| 221009 Welfare and Entertainment | 4,000 | 3,000 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75.0% |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,850 | 64.2% |
| 282101 Donations | 45,909 | 27,000 | 58.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 63,909 | 40,800 | 63.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 63,909 | 40,800 | 63.8% |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|--------|------------------|
| No. FAL Learners Trained | 350 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division) | 350 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division) | 100.00 | Inadequate funds |
| Non Standard Outputs: | FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and results in place Learners mobilized and recruited | FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 211103 Allowances | 1,000 | 750 | 75.0% |
| 221002 Workshops and Seminars | 906 | 681 | 75.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75.0% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,906 | Non Wage Rec't: | 2,931 | 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 | 3,906 | Total | 2,931 | Total | 75.0% |

Output: Support to Public Libraries

| | | | | |
|-----------------------|---|---|---|------------------|
| Non Standard Outputs: | Motivated Library staff | Motivated Library staff | 0 | Inadequate 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 | | |
| | catalogueing of books in the library | | | |
| | national book week conducted at public library | | | |

Expenditure

| | | | | | |
|---|---------------|-----------------|---------------|-----------------|--------------|
| 211103 Allowances | 8,600 | 6,400 | 74.4% | | |
| 221002 Workshops and Seminars | 5,669 | 4,700 | 82.9% | | |
| 221007 Books, Periodicals & Newspapers | 2,156 | 1,560 | 72.4% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,750 | 75.0% | | |
| 221012 Small Office Equipment | 500 | 640 | 128.0% | | |
| 223005 Electricity | 2,400 | 1,680 | 70.0% | | |
| 223006 Water | 1,500 | 1,229 | 81.9% | | |
| 228004 Maintenance – Other | 7,000 | 4,000 | 57.1% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 32,825 | Non Wage Rec't: | 23,959 | Non Wage Rec't: | 73.0% |
| 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 | 32,825 | Total | 23,959 | Total | 73.0% |

Output: Gender Mainstreaming

| | | | | |
|-----------------------|---|---|---|------------------|
| Non Standard Outputs: | 50 participants trained on gender issues | 50 participants trained on gender issues | 0 | Inadequate funds |
| | 40 PWDs trained on IGAs | 40 PWDs trained on IGAs | | |
| | 30 participants trained | 30 participants trained | | |
| | 40 youth trained on skills for proposal writing | 40 youth trained on skills for proposal writing | | |

Expenditure

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | |
|----------------------------------|--------|-------|-------|
| 221002 Workshops and Seminars | 11,600 | 5,892 | 50.8% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 335 | 33.5% |

| | | | | |
|-----------------|---------------|--------------|-----------------|--------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 12,600 | 6,227 | Non Wage Rec't: | 49.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 12,600 | 6,227 | Total | 49.4% |

Output: Children and Youth Services

| | | | | |
|---|--|--|-------|---|
| No. of children cases (Juveniles) handled and settled | 30 (counselling/ resettlement/referral to CSO,s offering services) | 21 (counselling/ resettlement/referral to CSO,s offering services) | 70.00 | Funds for the youth livelihood programme have not been disbursed to council accounts yet thus derailing the programme |
| Non Standard Outputs: | 8 youth groups benefitng from the youth livelihood programme funds in the three divisions of the municipality. | None | | |

Expenditure

| | | | | |
|-------------------------------|----------------|--------------|-----------------|-------------|
| 221002 Workshops and Seminars | 3,000 | 1,523 | 50.8% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,000 | 1,523 | Non Wage Rec't: | 30.5% |
| Domestic Dev't: | 100,000 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 105,000 | 1,523 | Total | 1.5% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|---|-------|--|
| No. of assisted aids supplied to disabled and elderly community | 4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division) | 3 (Walukuba Masese Division Mpumudde Kimaka Division) | 75.00 | The demand and expectations from the community are too much yet funds available are inadequate |
| | number of persons with disabilities supported by the PWD grant) | | | |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Delivery of disabled and elderly based services in the municipality Coordinated; | Delivery of disabled and elderly based services in the municipality Coordinated; |
| | Disability and elderly centres and establishments supervised; | Disability and elderly centres and establishments supervised; |
| | Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated; | Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated; |
| | Council Advised on matters regarding disability and elderly social developments; | |
| | NGOs, disability and elderly based Organizations and other stakeholders Liaised with on matters regarding development; | |
| | Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated; | |
| | Collection, analysis and dissemination of disability and elderly development information Coordinated; and | |
| | Disability and elderly development groups registered and promoted and supervised | |

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 221009 Welfare and Entertainment | 7,439 | 5,259 | 70.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,439 | 5,259 | 70.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,439 | 5,259 | 70.7% |

3. Capital Purchases

Output: Other Capital

0 Poor Managemet of projects by the community

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Community projects for Transforming slums such as toilet and drainage construction are implemented | Masonko savings group Constructed of a VIP Latrine at Kisima 1 Health Centre at UGX 16,964,300 and its complete |
| | Proposals from the community groups | Kawama savers group Constructed of a waterborne toilet at Kawama at a cost of UGX 29,655,972 and its complete |
| | Evaluation reports | |
| | Supervision reports | Akazalibwa slum dwell |

Expenditure

| | | | |
|---|----------------|----------------|-----------------------|
| 231001 Non Residential buildings (Depreciation) | 0 | 246,876 | N/A |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 257,190 | 246,876 | Domestic Dev't: 96.0% |
| Donor Dev't: | 0 | 0 | Donor Dev't: 0.0% |
| Total | 257,190 | 246,876 | Total 96.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

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

Expenditure

| | | | |
|--|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 26,424 | 28,802 | 109.0% |
| 221007 Books, Periodicals & Newspapers | 728 | 193 | 26.5% |
| 221009 Welfare and Entertainment | 5,200 | 2,400 | 46.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 740 | 74.0% |
| 222001 Telecommunications | 3,840 | 1,600 | 41.7% |
| 222003 Information and communications technology (ICT) | 2,400 | 1,800 | 75.0% |
| 227001 Travel inland | 16,568 | 9,792 | 59.1% |
| 227004 Fuel, Lubricants and Oils | 16,354 | 9,357 | 57.2% |
| Wage Rec't: | 26,424 | Wage Rec't: 28,802 | Wage Rec't: 109.0% |
| Non Wage Rec't: | 48,090 | Non Wage Rec't: 25,882 | Non Wage Rec't: 53.8% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 74,514 | Total 54,684 | Total 73.4% |

Output: District Planning

| | | | | |
|--------------------------|---------------------|--------------------|-------|-----------------|
| No of minutes of Council | 6 (6 meetings held) | 4 (4 meeting held) | 66.67 | Poor funds flow |
|--------------------------|---------------------|--------------------|-------|-----------------|

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

meetings with relevant resolutions

| | | | |
|-------------------------------|---|---|-------|
| No of Minutes of TPC meetings | 12 (12 TPC meetings held Departmental reports discussed) | 9 (9 TPC meetings held Departmental reports discussed) | 75.00 |
|-------------------------------|---|---|-------|

| | | | |
|-----------------------------------|---|---|--------|
| No of qualified staff in the Unit | 3 (Head Quarter i.e. Senior Planner Planner Population Officer) | 3 (Head Quarter i.e. Senior Planner Planner Population Officer) | 100.00 |
|-----------------------------------|---|---|--------|

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Data collected, analysed and stored into useful information for end users; | Data collected, analysed and stored into useful information for end users; |
|-----------------------|--|--|

| | |
|---|---|
| Data bank developed and maintained for planning and decision making purposes; | Data bank developed and maintained for planning and decision making purposes; |
|---|---|

| | |
|---|--|
| Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated; | Technical advice on matters related to planning provided; Work plans and budgets prepared a |
|---|--|

Municipal plans, projects and local government policies developed and constantly reviewed; and

Implementation of Local Government plans, programmes and projects monitored and evaluated.

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 700 | 450 | 64.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,009 | 750 | 37.3% |
| 227004 Fuel, Lubricants and Oils | 300 | 210 | 70.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,009 | 1,410 | 46.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,009 | 1,410 | 46.9% |

Output: Statistical data collection

0 Poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

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

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221009 Welfare and Entertainment | 900 | 500 | 55.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,684 | 500 | 29.7% |
| 227004 Fuel, Lubricants and Oils | 730 | 500 | 68.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,314 | 1,500 | 45.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,314 | 1,500 | 45.3% |

Output: Demographic data collection

0 Poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Population strategies and action plans drawn for the Municipality; | Population strategies and action plans drawn for the Municipality; | | |
| | Data collected, analysed and integrated into the Municipal Development Plan; | Data collected, analysed and integrated into the Municipal Development Plan; | | |
| | Data processed into useful information for decision making; | Data processed into useful information for decision making; | | |
| | Population related reports produced; | Population related reports produced; | | |
| | Population surveys organised and implemented in the Municipality; and | | | |
| | Technical support provided to Council on population matters. | | | |

Expenditure

| | | | |
|----------------------------------|--------------|------------|--------------|
| 211103 Allowances | 1,500 | 400 | 26.7% |
| 221009 Welfare and Entertainment | 1,250 | 250 | 20.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 650 | 21.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 650 | 21.7% |

Output: Project Formulation

| | | | |
|-----------------------|--|-----|-----|
| | | 0 | N/A |
| Non Standard Outputs: | 54 Village meeting held | N/A | |
| | 3 Budget Conferences held in each of the three divisions | | |
| | Development projects appraised; | | |

Expenditure

| | | | |
|---|-------|-------|--------|
| 211103 Allowances | 1,000 | 1,000 | 100.0% |
| 221009 Welfare and Entertainment | 2,580 | 2,580 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,140 | 2,140 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 280 | 280 | 100.0% |

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| 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

| | | | | |
|-----------------------|---|---|---|-----------------|
| Non Standard Outputs: | 12 Technical Planning Committee Meetings held | 9 Technical Planning Committee Meetings held | 0 | Poor funds flow |
| | Budget Performance Contract compiled and Submitted to various | Budget Performance Contract compiled and Submitted to various | | |
| | Quarterly Budget Performance | Quarterly Budget Performance | | |
| | . Planning, organizing and coordinating; | Planning, organizing and coordinating; | | |
| | . Project Management; | Project Management; | | |
| | . Information Communication Technology (ICT); | Information Communication Technology (ICT) | | |
| | . Records and information management; | | | |
| | . Concern for quality and standards; | | | |
| | . Communication; and | | | |
| | . Result Orientated. | | | |

Expenditure

| | | | | | |
|--|---------------|-----------------|---------------|-----------------|--------------|
| 211103 Allowances | 2,580 | 1,730 | 67.1% | | |
| 221009 Welfare and Entertainment | 10,150 | 7,000 | 69.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,190 | 4,030 | 77.6% | | |
| 227004 Fuel, Lubricants and Oils | 1,080 | 620 | 57.4% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 19,000 | Non Wage Rec't: | 13,380 | Non Wage Rec't: | 70.4% |
| 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 | 19,000 | Total | 13,380 | Total | 70.4% |

Output: Monitoring and Evaluation of Sector plans

0 Poor funds flow

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

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

Expenditure

| | | | |
|---|------------------------|-----------------------|------------------|
| 211103 Allowances | 0 | 3,955 | N/A |
| 221009 Welfare and Entertainment | 0 | 3,450 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,600 | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 4,605 | N/A |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 21,582 | Non Wage Rec't: 14,610 | 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 21,582 | Total 14,610 | Total 67.7% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Funds

Vote: 755 Jinja Municipal Council 2014/15 Quarter 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

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

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 27,739 | 29,423 | 106.1% |
| 221007 Books, Periodicals & Newspapers | 728 | 367 | 50.4% |
| 221009 Welfare and Entertainment | 2,600 | 1,600 | 61.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,700 | 42.5% |
| 221017 Subscriptions | 2,300 | 1,800 | 78.3% |
| 222001 Telecommunications | 5,280 | 2,200 | 41.7% |
| 227001 Travel inland | 23,541 | 13,220 | 56.2% |
| 227004 Fuel, Lubricants and Oils | 9,620 | 2,950 | 30.7% |
| Wage Rec't: | 27,739 | Wage Rec't: 29,423 | Wage Rec't: 106.1% |
| Non Wage Rec't: | 48,069 | Non Wage Rec't: 23,836 | Non Wage Rec't: 49.6% |
| 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 | 75,808 | Total 53,259 | Total 70.3% |

Output: Internal Audit

| | | | | |
|-----------------------------------|--|--|--------|-----------------|
| No. of Internal Department Audits | 4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts) | 4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts) | 100.00 | Poor funds flow |
|-----------------------------------|--|--|--------|-----------------|

Vote: 755 Jinja Municipal Council 2014/15 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | |
|--|---|---|--------|
| Date of submitting Quaterly Internal Audit Reports | 30/1/14 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter)) | 30/1/15 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter)) | #Error |
| Non Standard Outputs: | Revenue collections audited; | Revenue collections audited; | |
| | Procurements and payment audited; | Procurements and payment audited; | |
| | Manpower audits conducted; | Manpower audits conducted; | |
| | Technical support to Council provided; | Technical support to Council provided; | |
| | Expenditure of Council monitored and | Expenditure of Council monitored and | |
| | Audit Reports prepared and presented to relevant authorities | Audit Reports prepared and presented to relevant authorities | |

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 7,937 | 5,620 | 70.8% |
| 221008 Computer supplies and Information Technology (IT) | 3,500 | 3,916 | 111.9% |
| 221009 Welfare and Entertainment | 3,740 | 3,220 | 86.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,178 | 12,756 | 84.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,178 | 12,756 | 84.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 7,285,809 | Wage Rec't: | 4,727,166 | Wage Rec't: | 64.9% |
| Non Wage Rec't: | 3,839,483 | Non Wage Rec't: | 2,268,878 | Non Wage Rec't: | 59.1% |
| Domestic Dev't: | 2,512,585 | Domestic Dev't: | 1,197,183 | Domestic Dev't: | 47.6% |
| Donor Dev't: | 120,000 | Donor Dev't: | 237,000 | Donor Dev't: | 197.5% |
| Total | 13,757,877 | Total | 8,430,226 | Total | 61.3% |

Vote: 755 Jinja Municipal Council 2014/15 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> | | 5,127,598 | 963,523 |
| Sector: Works and Transport | | | | 4,704,690 | 779,687 |
| LG Function: District, Urban and Community Access Roads | | | | 4,623,083 | 779,687 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 100,000 | 0 |
| LCII: Old Boma | | | | 100,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Re-roofing Town Hall | | Locally Raised Revenues | N/A | 100,000 | 0 |
| Output: Vehicles & Other Transport Equipment | | | | 100,000 | 0 |
| LCII: Old Boma | | | | 100,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Purchase of car for the Mayor | | Locally Raised Revenues | N/A | 100,000 | 0 |
| Output: Specialised Machinery and Equipment | | | | 10,000 | 0 |
| LCII: Old Boma | | | | 10,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| To procure fire extinguishers, and maintenance | Headquarters | Locally Raised Revenues | N/A | 10,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 5,000 | 0 |
| LCII: Old Boma | | | | 5,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Carpet and Shelves for Physical Planner | | Locally Raised Revenues | N/A | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban Roads Resealing | | | | 3,978,083 | 0 |
| LCII: Magwa | | | | 3,978,083 | 0 |
| Item: 241001 Loan interest | | | | | |
| Improvement of Nalufenya Rd and Clive Rd West to Asphalt standards under USMID phase II | Mpumudde Division Nalufenya Parish | Uganda Support to Municipal Infrastructure Development (USMID) | N/A | 3,978,083 | 0 |
| | | | (Works underway) | | |
| Output: District Roads Maintainence (URF) | | | | 430,000 | 779,687 |
| LCII: Magwa | | | | 80,000 | 547,587 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Completion of Acaccia road | | Roads Rehabilitation Grant | N/A | 80,000 | 547,587 |
| LCII: Old Boma | | | | 350,000 | 232,100 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |

Vote: 755 Jinja Municipal Council 2014/15 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> | | 5,127,598 | 963,523 |
| Tarmaking of Grant road in Central division | | Roads Rehabilitation Grant | N/A | 350,000 | 232,100 |
| <i>LG Function: District Engineering Services</i> | | | | <i>81,607</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 30,707 | 0 |
| LCII: Old Boma | | | | 30,707 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Drainage unblocking and replacement of drain and manhole covers | | Locally Raised Revenues | N/A | 30,707 | 0 |
| Output: Rehabilitation of Public Buildings | | | | 50,900 | 0 |
| LCII: Old Boma | | | | 50,900 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of public toilets | | Locally Raised Revenues | N/A | 50,900 | 0 |
| Sector: Education | | | | 222,456 | 152,346 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>100,168</i> | <i>29,337</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 46,000 | 0 |
| LCII: Jinja Central East | | | | 46,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Reroofing a 4-Classroom Block at Narambhai Road Primary School | | Conditional Grant to SFG | Works Underway | 46,000 | 0 |
| Output: Latrine construction and rehabilitation | | | | 18,652 | 0 |
| LCII: Jinja Central West | | | | 18,652 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5- Stance Water Borne at Main Street Primary School | | Conditional Grant to SFG | Works Underway | 18,652 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 35,516 | 29,337 |
| LCII: Jinja Central East | | | | 6,890 | 6,368 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Spire road p/s | Spire road village | Conditional Grant to Primary Education | N/A | 6,890 | 6,368 |
| LCII: Jinja Central West | | | | 16,089 | 12,067 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 755 Jinja Municipal Council 2014/15 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> | | 5,127,598 | 963,523 |
| Main Street P/S | Aldina village | Conditional Grant to Primary Education | N/A | 8,119 | 6,089 |
| Naranbhai Rd P/S | Naranbhai Rd village | Conditional Grant to Primary Education | N/A | 7,970 | 5,978 |
| LCII: Magwa Item: 263104 Transfers to other govt. units | | | | 6,831 | 5,123 |
| Magwa p/s | Magwa village | Conditional Grant to Primary Education | N/A | 6,831 | 5,123 |
| LCII: Old Boma Item: 263104 Transfers to other govt. units | | | | 5,706 | 5,780 |
| Uganda Railway P/S | Old Boma village | Conditional Grant to Primary Education | N/A | 3,406 | 4,055 |
| Kirinya prisons | | Conditional Grant to Primary Education | N/A | 2,300 | 1,725 |
| LG Function: Secondary Education | | | | 110,287 | 123,009 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 110,287 | 123,009 |
| LCII: Old Boma Item: 263319 Conditional transfers for Secondary Schools | | | | 110,287 | 123,009 |
| Modern S.S.S | | Conditional Grant to Secondary Education | N/A | 110,287 | 123,009 |
| LG Function: Education & Sports Management and Inspection | | | | 12,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 12,000 | 0 |
| LCII: Old Boma Item: 231006 Furniture and fittings (Depreciation) | | | | 12,000 | 0 |
| Equipping the Education Office with furniture and fittings | | Locally Raised Revenues | N/A | 12,000 | 0 |
| Sector: Health | | | | 17,453 | 13,090 |
| LG Function: Primary Healthcare | | | | 17,453 | 13,090 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 17,453 | 13,090 |
| LCII: Not Specified Item: 263313 Conditional transfers for PHC- Non wage | | | | 10,349 | 7,762 |
| MOH Office | | Conditional Grant to PHC- Non wage | N/A | 10,349 | 7,762 |
| LCII: Old Boma Item: 263313 Conditional transfers for PHC- Non wage | | | | 7,104 | 5,328 |

Vote: 755 Jinja Municipal Council 2014/15 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> | | 5,127,598 | 963,523 |
| Jinja Central Health Centre III | | Conditional Grant to PHC- Non wage | N/A | 7,104 | 5,328 |
| Sector: Water and Environment | | | | 50,000 | 18,400 |
| LG Function: Natural Resources Management | | | | 50,000 | 18,400 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 10,000 | 0 |
| LCII: Old Boma | | | | 10,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Mechanical automated machine for garbage sorting | | Locally Raised Revenues | N/A | 10,000 | 0 |
| Output: Other Capital | | | | 40,000 | 18,400 |
| LCII: Not Specified | | | | 40,000 | 18,400 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Beautification of Jinja Municipality | Not Specified | Locally Raised Revenues | Works Underway | 40,000 | 18,400 |
| Sector: Public Sector Management | | | | 133,000 | 0 |
| LG Function: District and Urban Administration | | | | 133,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 24,000 | 0 |
| LCII: Old Boma | | | | 24,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Payment of annual instalment for Pick up for Town Clerk | Old Boma HQ | Locally Raised Revenues | Completed | 24,000 | 0 |
| | | | | (Already delivered) | |
| Output: Office and IT Equipment (including Software) | | | | 81,500 | 0 |
| LCII: Old Boma | | | | 81,500 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of a Desk top computer | HQTR | Locally Raised Revenues | Not Started | 1,500 | 0 |
| Purchase of i-Pad for Councillors, Head of Departments and Sectional Heads. | HQTR | Locally Raised Revenues | Being Procured | 80,000 | 0 |
| Output: Specialised Machinery and Equipment | | | | 14,000 | 0 |
| LCII: Not Specified | | | | 6,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of Fire Extnguishers | HQTR | Locally Raised Revenues | Not Started | 6,000 | 0 |
| LCII: Old Boma | | | | 8,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 755 Jinja Municipal Council 2014/15 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> | | 5,127,598 | 963,523 |
| Purchase of Heavy Duty Printer for Procurement and Disposal Unit | HQTR | Locally Raised Revenues | Not Started | 8,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 10,000 | 0 |
| LCII: Old Boma | | | | 10,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Refurbishing Mayor's Office(1 Executive chair,6 Visitors chairs, 1 Executive table 1 Coffee set.) | | Locally Raised Revenues | Not Started | 10,000 | 0 |
| Output: Other Capital | | | | 3,500 | 0 |
| LCII: Old Boma | | | | 3,500 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| 2 Gowns: 1 for Mayor and 1 for D/Mayor | Head quarter | Locally Raised Revenues | Not Started | 2,000 | 0 |
| Fridge | Head quarter | Locally Raised Revenues | Not Started | 1,500 | 0 |

Vote: 755 Jinja Municipal Council 2014/15 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: Mpumudde/Kimaka | | <i>LCIV: Jinja MC</i> | | 692,110 | 484,308 |
| Sector: Works and Transport | | | | 300,000 | 24,745 |
| LG Function: District, Urban and Community Access Roads | | | | 300,000 | 24,745 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 300,000 | 24,745 |
| LCII: Rubaga | | | | 300,000 | 24,745 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Tarmaking of Mukoge Road in Mpumudde Division | | Roads Rehabilitation Grant | N/A | 300,000 | 24,745 |
| Sector: Education | | | | 365,497 | 200,228 |
| LG Function: Pre-Primary and Primary Education | | | | 181,779 | 43,334 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 92,000 | 0 |
| LCII: Nalufenya | | | | 92,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Reroofing a 4-Classroom Block at Main Street Primary School | | Conditional Grant to SFG | Works Underway | 46,000 | 0 |
| Construction of a two classroom block at Victoria Nile primary school. | Mpumudde Methodist P.S. | Conditional Grant to SFG | Works Underway | 46,000 | 0 |
| Output: Latrine construction and rehabilitation | | | | 36,000 | 0 |
| LCII: Kimaka | | | | 18,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5-Stance VIP Latrine at Walukuba East Primary School | | Conditional Grant to SFG | Works Underway | 18,000 | 0 |
| LCII: Nalufenya | | | | 18,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5-Stance Water Borne at Victoria Nile Primary School | | Conditional Grant to SFG | Works Underway | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 53,779 | 43,334 |
| LCII: Kimaka | | | | 7,719 | 5,789 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kiira P/S | Amber Court village | Conditional Grant to Primary Education | N/A | 7,719 | 5,789 |
| LCII: Lubaga | | | | 26,226 | 21,170 |

Vote: 755 Jinja Municipal Council 2014/15 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: Mpumudde/Kimaka | | <i>LCIV: Jinja MC</i> | | 692,110 | 484,308 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Jinja SDA P/S | Rubaga village | Conditional Grant to Primary Education | N/A | 5,205 | 3,904 |
| St.Gonzaga P/S | Lubaga village | Conditional Grant to Primary Education | N/A | 2,020 | 3,015 |
| Jinja Police Barracks P/S | Rubaga 2 village | Conditional Grant to Primary Education | N/A | 2,501 | 1,876 |
| Jinja Army Boarding PS | Rubaga village | Conditional Grant to Primary Education | N/A | 8,228 | 6,171 |
| Mpumudde Estate P/S | Upland village | Conditional Grant to Primary Education | N/A | 8,272 | 6,204 |
| LCII: Mpumudde | | | | 7,435 | 5,576 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Mpumudde Methodist | Mpumudde village | Conditional Grant to Primary Education | N/A | 7,435 | 5,576 |
| LCII: Nalufenya | | | | 12,398 | 10,799 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Victoria Nile | Nalufenya village | Conditional Grant to Primary Education | N/A | 12,398 | 10,799 |
| LG Function: Secondary Education | | | | 183,718 | 156,894 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 28,250 | 0 |
| LCII: Kimaka | | | | 28,250 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Plumbing works for the Science Laboratory in Mpumudde Seed School | | Construction of Secondary Schools | Being Procured | 28,250 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 155,468 | 156,894 |
| LCII: Mpumudde | | | | 155,468 | 156,894 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Gloryland S.S.S | | Conditional Grant to Secondary Education | N/A | 155,468 | 156,894 |
| Sector: Health | | | | 26,613 | 12,460 |
| LG Function: Primary Healthcare | | | | 26,613 | 12,460 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialist health equipment and machinery | | | | 10,000 | 0 |
| LCII: Mpumudde | | | | 10,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 755 Jinja Municipal Council 2014/15 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: Mpumudde/Kimaka | | <i>LCIV: Jinja MC</i> | | 692,110 | 484,308 |
| To procure dental and Ophthalmological equipment for Walukuba and Mpumudde HC Ivs | Jinja MC HQ | Locally Raised Revenues | Not Started | 10,000 | 0 |
| <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 |
| Sector: Social Development | | | | 0 | 246,876 |
| LG Function: Community Mobilisation and Empowerment | | | | 0 | 246,876 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 0 | 246,876 |
| LCII: Kimaka | | | | 0 | 246,876 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Various TSUPU Projecys | | Other Transfers from Central Government | Works Underway | 0 | 246,876 |

Vote: 755 Jinja Municipal Council 2014/15 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> | | 1,066,507 | 74,925 |
| Sector: Works and Transport | | | | 428,792 | 74,925 |
| LG Function: District, Urban and Community Access Roads | | | | 428,792 | 74,925 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban paved roads Maintenance (LLS) | | | | 133,942 | 37,493 |
| LCII: Not Specified | | | | 133,942 | 37,493 |
| Item: 263101 LG Conditional grants | | | | | |
| Improvement of Drainage in Central Division. | | LGMSD (Former LGDP) | N/A | 121,765 | 37,493 |
| | | | (Works underway) | | |
| Improvement of Drainage in Central Division (Co-funding) | | Locally Raised Revenues | N/A | 12,177 | 0 |
| | | | (Works underway) | | |
| Output: District Roads Maintenance (URF) | | | | 294,850 | 37,432 |
| LCII: Not Specified | | | | 294,850 | 37,432 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Administrative/Monitoring allowances | | Roads Rehabilitation Grant | N/A | 50,850 | 12,882 |
| Routine Road patching | | Roads Rehabilitation Grant | N/A | 60,000 | 11,000 |
| Payment of Road ganga workers | | Roads Rehabilitation Grant | N/A | 50,000 | 0 |
| District road committee allowances/ operations | | Roads Rehabilitation Grant | N/A | 20,000 | 3,800 |
| Installation of Road Safety signs | | Roads Rehabilitation Grant | N/A | 29,000 | 0 |
| Mechanical Imprest | | Roads Rehabilitation Grant | N/A | 85,000 | 9,750 |
| Sector: Health | | | | 5,000 | 0 |
| LG Function: Primary Healthcare | | | | 5,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialist health equipment and machinery | | | | 5,000 | 0 |
| LCII: Not Specified | | | | 5,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Procure medical equipment | | Locally Raised Revenues | Not Started | 5,000 | 0 |
| Sector: Public Sector Management | | | | 632,715 | 0 |
| LG Function: District and Urban Administration | | | | 632,715 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 632,715 | 0 |

Vote: 755 Jinja Municipal Council 2014/15 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> | | 1,066,507 | 74,925 |
| LCII: Not Specified | | | | 632,715 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots | | Locally Raised Revenues | Not Started | 627,715 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of woolen carpet for TownClerk's office | | Locally Raised Revenues | Not Started | 2,000 | 0 |
| Television set and refrigerator | | Locally Raised Revenues | Not Started | 3,000 | 0 |

Vote: 755 Jinja Municipal Council 2014/15 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: Walukuba/Masese | | <i>LCIV: Jinja MC</i> | | 543,497 | 94,972 |
| Sector: Works and Transport | | | | 400,000 | 49,210 |
| LG Function: District, Urban and Community Access Roads | | | | 400,000 | 49,210 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 400,000 | 49,210 |
| LCII: Walukuba West | | | | 400,000 | 49,210 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Tarmaking Scot road in Walukuba division | | Roads Rehabilitation Grant | N/A | 400,000 | 49,210 |
| Sector: Education | | | | 48,309 | 26,020 |
| LG Function: Pre-Primary and Primary Education | | | | 48,309 | 26,020 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 18,000 | 0 |
| LCII: Masese | | | | 18,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5-Stance VIP Latrine at Masese Co. Primary School | | Conditional Grant to SFG | Works Underway | 18,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,309 | 26,020 |
| LCII: Masese | | | | 12,075 | 9,344 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kisima II Islands P/S | Kisima 1 village | Conditional Grant to Primary Education | N/A | 2,784 | 2,232 |
| Masese Co. Educ | Masese 3 Village | Conditional Grant to Primary Education | N/A | 6,462 | 4,847 |
| Kisima I Island PS | Kisima 1 village | Conditional Grant to Primary Education | N/A | 2,829 | 2,266 |
| LCII: Walukuba East | | | | 12,086 | 10,565 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Lakesite PS | Masese 1 village | Conditional Grant to Primary Education | N/A | 2,829 | 2,122 |
| Walukuba East p/s | Police Wing village | Conditional Grant to Primary Education | N/A | 9,257 | 8,443 |
| LCII: Walukuba West | | | | 6,148 | 6,111 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Walukuba West p/s | Walukuba West village | Conditional Grant to Primary Education | N/A | 6,148 | 6,111 |
| Sector: Health | | | | 95,188 | 19,742 |
| LG Function: Primary Healthcare | | | | 95,188 | 19,742 |

Vote: 755 Jinja Municipal Council 2014/15 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: Walukuba/Masese | | <i>LCIV: Jinja MC</i> | | 543,497 | 94,972 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 10,000 | 0 |
| LCII: Walukuba East | | | | 10,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Purchase of Beds and Matresses for Walukuba Health Centre | | Locally Raised Revenues | Not Started | 10,000 | 0 |
| Output: Staff houses construction and rehabilitation | | | | 63,318 | 3,340 |
| LCII: Masese | | | | 63,318 | 3,340 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of staff house at Masese III H/ Center | | Conditional Grant to PHC - development | Works Underway | 63,318 | 3,340 |
| <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 | | | | | |
| Kikaramoja HC II | | Conditional Grant to PHC- Non wage | N/A | 2,405 | 1,804 |
| Kisima 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 |

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

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 |

Vote: 755 Jinja Municipal Council 2014/15 Quarter 3

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

Workplan Narrative

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