
Vote: 755 Jinja Municipal Council **2013/14 Quarter 4**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Jinja Municipal Council

Date: 14/10/2014

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

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	7,702,310	5,614,941	73%
2a. Discretionary Government Transfers	1,579,857	1,451,536	92%
2b. Conditional Government Transfers	6,175,278	6,280,728	102%
2c. Other Government Transfers	10,397,534	4,871,982	47%
3. Local Development Grant	218,700	218,700	100%
Total Revenues	26,073,680	18,437,888	71%

Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,122,838	2,848,590	2,782,094	69%	67%	98%
2 Finance	625,638	463,474	451,504	74%	72%	97%
3 Statutory Bodies	1,026,118	923,219	919,379	90%	90%	100%
4 Production and Marketing	1,071,199	655,713	659,650	61%	62%	101%
5 Health	1,536,300	1,556,419	1,554,963	101%	101%	100%
6 Education	5,198,437	5,159,505	5,110,662	99%	98%	99%
7a Roads and Engineering	11,334,235	5,975,883	2,201,925	53%	19%	37%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	4	0	0%	0%	0%
9 Community Based Services	911,725	650,521	642,877	71%	71%	99%
10 Planning	151,332	127,520	126,679	84%	84%	99%
11 Internal Audit	95,858	77,040	76,978	80%	80%	100%
Grand Total	26,073,680	18,437,888	14,526,712	71%	56%	79%
Wage Rec't:	6,154,368	6,131,976	6,131,977	100%	100%	100%
Non Wage Rec't:	8,910,185	7,655,683	7,501,187	86%	84%	98%
Domestic Dev't	11,009,127	4,650,229	893,548	42%	8%	19%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of June 2014 Council had collected UGX 18,437,888,000 (71%). The expected proportion of estimate of local revenue by the end of June 2014 was UGX 7,702,310,500 however UGX 5,614,941,000 was realized giving us a short fall of UGX 2,087,369,500 thus 73% performance. The inability to collect 100% is attributed to failure to identify owner occupied premises which are exempted from paying Property Tax. Lack of updated registers for Local Service Tax Payers from Companies and Organizations, Failure to value most of the newly completed properties, Lack of updated register Ground Rent, Failure to track visitors in hotels due to resistance from Hotel management. Finally inadequate staff in Finance department to a good extent failed revenue mobilization in the municipality for those available cannot afford to attend to Office and field in the time they have.

Vote: 755 Jinja Municipal Council **2013/14 Quarter 4**

Summary: Overview of Revenues and Expenditures

The anticipated Government receipts by the end of the Financial were UGX 18,371,370,500 however, UGX 12,822,947,000 was actually received. There is a notable good performance except that it was let down by the 47% in other Government receipts which is attributed to failure to receive the USMID grant in the proportions that had been anticipated where by Council received UGX 3,631,634,000 as opposed to UGX 8,826,905,000 which was budgeted. It should also be noted that the Conditional Grant to Agric. Ext Salaries only UGX 552,063 was realized by the end of the FY out of UGX 8,184,603 which budgeted. This too affected Performance of Government receipts.

However it should also be noted that PHC Salaries over performed by 13% this was attributed to a number of staff in the department who accessed the Payroll especially around the month of January 2014 thus the performance.

By the end of the Financial Year all the money received by council had been dispersed to the department Accounts, the balance on general fund account was minimum balance.

As noted earlier Council had collected UGX18,437,888,000 (71%) by the end of Financial Year. Of the amount collected only UGX 18,437,234,000 had been disbursed to department accounts for various expenditures. The expenditure allocations were as follows Education received UGX 5,159,505,000, Health with UGX 1,556,419,000 Administration with UGX 2,842,129,000 Roads and Engineering with UGX 5,995,683,000 Statutory Bodies received UGX 919,446,000 the rest of the departments shared the remaining percentage. Failure to utilize all amounts disbursed is because funds for capital development were still on accounts because most of the projects were on-going while some amounts were retention. For Roads and Engineering department all the USMID Grant was still on account for the Project was yet to start due to a number of bureaucracies beyond Council's intervention. This led to a notable poor performance in the department of Roads and Engineering.

As noted earlier, failure to utilize all funds disbursed to department accounts is attributed to accounts that are still holding retention of projects that were implemented in Financial Year 2012/13 and Financial Year 2013/14. While other amounts are for on-going projects.

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	7,702,310	5,614,941	73%
Miscellaneous	645,480	486,567	75%
Advertisements/Billboards	51,000	36,792	72%
Land Fees	1,651,448	1,181,531	72%
Local Hotel Tax	179,250	121,508	68%
Local Service Tax	95,000	143,838	151%
Market/Gate Charges	127,123	97,001	76%
Educational/Instruction related levies	40,000	31,670	79%
Occupational Permits	69,100	32,529	47%
Other Fees and Charges	27,610	69,418	251%
Park Fees	1,221,040	997,659	82%
Property related Duties/Fees	1,807,338	914,602	51%
Unspent balances – Locally Raised Revenues	537,000	537,000	100%
Refuse collection charges/Public convinience	32,292	26,984	84%
Rent & Rates from other Gov't Units	178,840	82,560	46%
Rent & rates-produced assets-from private entities	51,475	26,560	52%
Business licences	582,000	483,629	83%
Sale of (Produced) Government Properties/assets	371,315	338,108	91%
Application Fees	15,000	6,984	47%
Public Health Licences	20,000	0	0%
2a. Discretionary Government Transfers	1,579,857	1,451,536	92%
Transfer of Urban Unconditional Grant - Wage	814,684	686,609	84%
Urban Unconditional Grant - Non Wage	765,173	764,927	100%
2b. Conditional Government Transfers	6,175,278	6,280,728	102%
Conditional Grant to Primary Salaries	2,313,139	2,179,213	94%
Conditional Grant to Primary Education	119,604	119,604	100%
Conditional Grant to PHC Salaries	955,554	1,078,201	113%
Conditional Grant to PHC- Non wage	55,936	55,936	100%
Conditional Grant to PHC - development	63,324	63,324	100%
Conditional Grant to PAF monitoring	21,020	21,020	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Agric. Ext Salaries	10,913	552	5%
Conditional Grant to Community Devt Assistants Non Wage	990	988	100%
Conditional Grant to Public Libraries	30,825	30,824	100%
Conditional Grant to Functional Adult Lit	3,906	3,906	100%
Conditional Grant to Secondary Education	265,755	265,755	100%
Conditional Grant to Secondary Salaries	1,660,032	1,822,571	110%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Tertiary Salaries	363,026	350,201	96%
Conditional Grant to Women Youth and Disability Grant	3,563	3,563	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	7,800	7,440	95%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	15,180	41%
Conditional transfers to Special Grant for PWDs	7,439	7,439	100%
Conditional transfers to School Inspection Grant	9,146	9,146	100%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	10,397,534	4,871,982	47%
USMID	8,826,905	3,631,634	41%
NAADS direct from District to Divisions	211,907	0	0%
Road maintenance -URF	957,222	1,005,561	105%
Transforming Settlements of the Urban Poor in Uganda (TSUPU)	401,500	234,787	58%
3. Local Development Grant	218,700	218,700	100%
LGMSD (Former LGDP)	218,700	218,700	100%
Total Revenues	26,073,680	18,437,888	71%

(i) Cumulative Performance for Locally Raised Revenues

By the end of June 2014 Council had anticipated to collect UGX 7,702,310,500 however, UGX 5,614,941,000 was actually realized giving us a short fall of UGX 2,087,369,500 thus 73% performance. The inability to collect 100% is attributed to failure to identify owner occupied premises which are exempted from paying Property Tax. Lack of updated registers for Local Service Tax Payers from Companies and Organizations, Failure to value most of the newly completed properties, Lack of updated register Ground Rent, Failure to track visitors in hotels due to resistance from Hotel management. Finally inadequate staff in Finance department has failed revenue mobilization in the municipality for those available cannot afford to attend to Office and field in the time they have. Thus the notable performance in the following revenue centres Rent & Rates from other Gov't Units with 46% Occupational Permits with 47%, Application Fees with 47% Property related Duties/Fees with 51% and Rent & rates-produced assets-from private entities with 52%.

The 76% performance from Market/Gate collection is failure to realize income from Jinja Central Market which Council had anticipated that it would start operating and vendors were to pay dues

(ii) Cumulative Performance for Central Government Transfers

Central Government Transfers by the end of FY 2013/14 were UGX 12,822,947,000. There is a generally a good performance with most of the grants except that it was let down by the 47% in other Government receipts which is attributed to failure to receive the USMID grant in the proportions that had been anticipated where by Council received UGX 3,631,634,000 as opposed to UGX 8,826,905,000 which was budgeted. It should also be noted that the Conditional Grant to Agric. Ext Salaries only UGX 552,063 was realized by the end of the FY out of UGX 8,184,603 which budgeted. This too affected Performance of Government receipts.

(iii) Cumulative Performance for Donor Funding

There was no donor funding during the Financial Year under review

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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>	3,335,821	2,636,378	79%	833,955	586,961	70%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Locally Raised Revenues	863,921	651,751	75%	215,980	150,080	69%
Multi-Sectoral Transfers to LLGs	1,944,580	1,575,382	81%	486,145	347,196	71%
Urban Unconditional Grant - Non Wage	154,932	164,932	106%	38,733	38,733	100%
Transfer of Urban Unconditional Grant - Wage	342,388	214,313	63%	85,597	42,543	50%
<i>Development Revenues</i>	787,017	212,212	27%	471,254	128,660	27%
LGMSD (Former LGDP)	26,195	21,870	83%	6,549	0	0%
Locally Raised Revenues	366,000	104,120	28%	366,000	104,120	28%
Multi-Sectoral Transfers to LLGs	394,822	86,222	22%	98,706	24,540	25%
Total Revenues	4,122,838	2,848,590	69%	1,305,209	715,621	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,335,821	2,629,820	79%	833,955	586,874	70%
Wage	342,388	214,313	63%	85,597	42,543	50%
Non Wage	2,993,433	2,415,507	81%	748,358	544,331	73%
<i>Development Expenditure</i>	787,017	152,274	19%	471,254	90,592	19%
Domestic Development	787,017	152,274	19%	471,254	90,592	19%
Donor Development	0	0		0	0	
Total Expenditure	4,122,838	2,782,094	67%	1,305,209	677,466	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,558	0%			
<i>Development Balances</i>		59,938	8%			
Domestic Development		59,938	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,497	2%			

During the quarter under review Administration department was allocated a total of UGX 715,621,000 as revenue with the details as seen above.

There is a notable poor performance in the Transfer of Urban Unconditional Grant - Wage with only 50% quarter outturn a number of staff in administration missed salaries because of the new payment system while others are getting less than what they should be getting. Conditional Grant to IFMS Running Costs over performed during the quarter under review this is attributed to having received less in Quarter 3 i.e. by UGX 909,000. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of the poor local revenue collections thus the effect to department.

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

Administration has unspent balance meant for Construction of a new roof over the office block whose procurement process was on-going while waiting for Madhivani's contribution to the same cause as pledged by the Madhivani Group.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	YES	YES
No. of vehicles purchased	1	1
Function Cost (US\$ '000)	4,122,838	2,782,094
Cost of Workplan (US\$ '000):	4,122,838	2,782,094

Council had a study tour to Bukoba Municipal Council during the quarter under review (i.e. on the 23rd to 27th June 2014) where by 24 Politicians and 20 Technical Staff attended.

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

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	602,038	463,474	77%	150,509	116,666	78%
Locally Raised Revenues	231,076	134,752	58%	57,769	35,894	62%
Multi-Sectoral Transfers to LLGs	206,565	164,325	80%	51,641	39,673	77%
Urban Unconditional Grant - Non Wage	22,641	22,641	100%	5,660	5,660	100%
Transfer of Urban Unconditional Grant - Wage	141,756	141,756	100%	35,439	35,439	100%
<i>Development Revenues</i>	23,600	0	0%	5,900	0	0%
Multi-Sectoral Transfers to LLGs	23,600	0	0%	5,900	0	0%
Total Revenues	625,638	463,474	74%	156,409	116,666	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	602,038	451,504	75%	150,509	116,677	78%
Wage	141,756	141,756	100%	35,439	35,439	100%
Non Wage	460,282	309,748	67%	115,071	81,238	71%
<i>Development Expenditure</i>	23,600	0	0%	5,900	0	0%
Domestic Development	23,600	0	0%	5,900	0	0%
Donor Development	0	0		0	0	
Total Expenditure	625,638	451,504	72%	156,409	116,677	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,970	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,970	2%			

During the quarter under review Finance department was allocated a total of UGX 116,677,000 as follows:- Locally Raised Revenues UGX33,713,000 Transfer of Urban Unconditional Grant - Wage UGX 35,439,080 Urban Unconditional Grant - Non Wage; UGX 5,660,260 and UGX 40,901,130 as Multi-Sectoral Transfers to LLGs

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

The major expenditures in the department is salaries UGX 35,439,000, LG Financial Management services UGX 17,285,000, Revenue Management and Collection Services UGX 9,198,000, Budgeting and Planning Services UGX 5,455,000, Expenditure management Services UGX 2,351,000, UGX LG Accounting Services 2,500,000 and UGX 17,961,000 was spent in LLGs for non-wage recurrent activities

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

Minimum Balance for the bank

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/9/2014
Value of LG service tax collection	95000000	143838000
Value of Hotel Tax Collected	179250000	121508000
Value of Other Local Revenue Collections	7428060000	5349595000
Date of Approval of the Annual Workplan to the Council	11/05/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2014
Function Cost (UShs '000)	625,638	451,504
Cost of Workplan (UShs '000):	625,638	451,504

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**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,026,118	923,219	90%	256,529	211,960	83%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,351	104%
Conditional transfers to Salary and Gratuity for LG ele	37,440	15,180	41%	9,360	2,880	31%
Conditional transfers to Councillors allowances and Ex	7,800	7,440	95%	1,950	7,440	382%
Locally Raised Revenues	402,250	350,758	87%	100,562	71,262	71%
Multi-Sectoral Transfers to LLGs	528,133	499,346	95%	132,033	117,707	89%
Urban Unconditional Grant - Non Wage	45,282	45,282	100%	11,321	11,321	100%
Total Revenues	1,026,118	923,219	90%	256,529	211,960	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,026,118	919,379	90%	256,529	211,894	83%
Wage	37,440	15,180	41%	9,360	2,880	31%
Non Wage	988,678	904,199	91%	247,169	209,014	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,026,118	919,379	90%	256,529	211,894	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,839	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,839	0%			

During the quarter under review Statutory Bodies was allocated a total of UGX 211,960,000 with the details as seen above.

There is a notable over performance with Conditional transfers to Councillors allowances and Ex- Gratia for LLGs this is because the funds were released once in quarter four for the whole financial year thus the overperformance and 4% excess performance in Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. is because of the excess release of UGX 48,000

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

The major expenditure allocations for the departments

The major expenditures in the department were Wages; UGX5,700,000 LG Council Administration services; UGX11,624,000, Standing Committees Services; UGX 96,370,000, LG procurement management services; UGX 3,850,000, LG Political and executive oversight; UGX 7,520,000 and UGX 233,218,000 was spent in LLGs.:-

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

Minimum balance for the account

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 3: Statutory Bodies

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	125
No. of Land board meetings	6	5
No. of Auditor Generals queries reviewed per LG	10	10
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	1,026,118	919,379
Cost of Workplan (US\$ '000):	1,026,118	919,379

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 2013/14 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,013,899	644,713	64%	253,475	156,433	62%
Conditional Grant to Agric. Ext Salaries	10,913	552	5%	2,728	0	0%
Locally Raised Revenues	205,329	180,529	88%	51,332	42,317	82%
Multi-Sectoral Transfers to LLGs	707,278	373,252	53%	176,819	91,521	52%
Urban Unconditional Grant - Non Wage	30,700	30,700	100%	7,675	7,675	100%
Transfer of Urban Unconditional Grant - Wage	59,680	59,680	100%	14,920	14,920	100%
<i>Development Revenues</i>	57,300	11,000	19%	14,325	11,000	77%
Locally Raised Revenues	49,000	4,000	8%	12,250	4,000	33%
Multi-Sectoral Transfers to LLGs	8,300	7,000	84%	2,075	7,000	337%
Total Revenues	1,071,199	655,713	61%	267,800	167,433	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,013,899	648,650	64%	253,475	157,823	62%
Wage	70,173	59,680	85%	17,543	14,920	85%
Non Wage	943,726	588,970	62%	235,931	142,903	61%
<i>Development Expenditure</i>	57,300	11,000	19%	14,325	11,000	77%
Domestic Development	57,300	11,000	19%	14,325	11,000	77%
Donor Development	0	0		0	0	
Total Expenditure	1,071,199	659,650	62%	267,800	168,823	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,937	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-3,937	0%			

During the quarter under review Production and Marketing department was allocated UGX 167,433,000 with details as seen above.

There is a notable over performance with Multi-Sectoral Transfers to LLGs Development Revenues this is attributed to procurement which was done in Quarte four of 2 Brush Cutters in Jinja Central Division

it also noted that there is poor performance in Conditional Grant to Agric. Ext Salaries where by only UGX 552,063 was realized by the end of the FY out of UGX 8,184,603 which budgeted this affected production budget performance.

li) The major expenditure allocations for the departments

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

The poor performance is in the department is attributed to many reasons but most importantly failure Uganda Land Commission to pay Council as property rates and after realizing the Council equipment would wear out thus a ban on hiring equipment lastly poor local revenue performance affected the department's performance. Conditional Grant to Agric. Ext Salaries had zero performance since council does not have Agriculture Extension staff.

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

Minimum balance for the bank account.

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 4: Production and Marketing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (US\$ '000)	715,578	91,244
Function: 0182 District Production Services		
Function Cost (US\$ '000)	337,521	552,856
Function: 0183 District Commercial Services		
No. of Tourism Action Plans and regulations developed	1	
Function Cost (US\$ '000)	18,100	15,550
Cost of Workplan (US\$ '000):	1,071,199	659,650

- 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.
- viii. Continuously promote tourism and marketing municipality
- ix. Inspected accommodation facilities in the municipality under the tourism section.
- x. Training in elementary business management skills for NAADS Groups of commercial farmers
- xi. Monitored and evaluated NAADS activities with Community Based Services department.
- xii. Verification and distribution of inputs to farmers
- xiii. Selection of village committees and Enterprises were done

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,366,735	1,493,095	109%	341,684	369,155	108%
Conditional Grant to PHC Salaries	955,554	1,078,201	113%	238,889	278,834	117%
Conditional Grant to PHC- Non wage	55,936	55,936	100%	13,984	13,974	100%
Locally Raised Revenues	79,222	72,815	92%	19,805	17,342	88%
Multi-Sectoral Transfers to LLGs	258,755	268,874	104%	64,689	54,689	85%
Urban Unconditional Grant - Non Wage	17,269	17,268	100%	4,317	4,317	100%
<i>Development Revenues</i>	169,565	63,324	37%	42,391	9,499	22%
Conditional Grant to PHC - development	63,324	63,324	100%	15,831	9,499	60%
Multi-Sectoral Transfers to LLGs	106,241	0	0%	26,560	0	0%
Total Revenues	1,536,300	1,556,419	101%	384,075	378,654	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,366,735	1,493,071	109%	341,684	370,379	108%
Wage	955,554	1,078,202	113%	238,889	278,834	117%
Non Wage	411,181	414,870	101%	102,795	91,545	89%
<i>Development Expenditure</i>	169,565	61,892	37%	42,391	55,410	131%
Domestic Development	169,565	61,892	37%	42,391	55,410	131%
Donor Development	0	0		0	0	
Total Expenditure	1,536,300	1,554,963	101%	384,075	425,789	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		1,432	1%			
Domestic Development		1,432	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,456	0%			

During the quarter under review Health department was allocated a total of UGX 378,654,0000 as seen above.

However it should also be noted that PHC Salaries over performed by 13% this was attributed to accessed the Payroll by a number of staff in the department who especially around the month of January 2014 thus the performance. And Multi-Sectoral Transfers to LLGs by 12% this is attributed to the staff who were recruited after the financial year had began thus more expenditure while other staff are just accessing the payroll. The poor performance in other areas is due to poor local revenue performance by council.

li) The major expenditure allocations for the departments

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

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

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

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
Page 14		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 5: Health

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	3	3
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000	6767000
Value of health supplies and medicines delivered to health facilities by NMS	27068000	6767000
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7
Number of trained health workers in health centers	70	70
No. of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	200000	154992
Number of inpatients that visited the Govt. health facilities.	10000	6086
No. and proportion of deliveries conducted in the Govt. health facilities	300	612
%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	1025
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	1,536,300	1,554,963
Cost of Workplan (US\$ '000):	1,536,300	1,554,963

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 **2013/14 Quarter 4**

Workplan 5: Health

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

A home improvement campaign was carried out.

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

14 unclaimed bodies were buried at the cemetery

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

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,920,785	4,934,533	100%	1,230,196	1,146,584	93%
Conditional Grant to Tertiary Salaries	363,026	350,201	96%	90,756	119,369	132%
Conditional Grant to Primary Salaries	2,313,139	2,179,213	94%	578,285	513,324	89%
Conditional Grant to Secondary Salaries	1,660,032	1,822,571	110%	415,008	469,918	113%
Conditional Grant to Primary Education	119,604	119,604	100%	29,901	0	0%
Conditional Grant to Secondary Education	265,755	265,755	100%	66,439	0	0%
Conditional transfers to School Inspection Grant	9,146	9,146	100%	2,287	2,285	100%
Locally Raised Revenues	95,829	92,436	96%	23,957	18,125	76%
Multi-Sectoral Transfers to LLGs	57,547	58,901	102%	14,387	14,387	100%
Urban Unconditional Grant - Non Wage	13,815	13,815	100%	3,454	3,454	100%
Transfer of Urban Unconditional Grant - Wage	22,891	22,891	100%	5,723	5,723	100%
<i>Development Revenues</i>	277,652	224,972	81%	69,413	45,918	66%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
Multi-Sectoral Transfers to LLGs	67,000	14,320	21%	16,750	14,320	85%
Total Revenues	5,198,437	5,159,505	99%	1,299,609	1,192,502	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,920,785	4,934,461	100%	1,230,196	1,146,534	93%
Wage	4,359,088	4,374,877	100%	1,089,772	1,108,334	102%
Non Wage	561,697	559,585	100%	140,424	38,200	27%
<i>Development Expenditure</i>	277,652	176,201	63%	69,413	160,041	231%
Domestic Development	277,652	176,201	63%	69,413	160,041	231%
Donor Development	0	0		0	0	
Total Expenditure	5,198,437	5,110,662	98%	1,299,609	1,306,575	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72	0%			
<i>Development Balances</i>		48,771	18%			
Domestic Development		48,771	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,843	1%			

During the quarter under review Education department was allocated the following a total of UGX 1,192,502,000 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 ; UGX 5,723,000 Primary Schools Services. The balance current activities is for inspection, sports and daily recurrent activities of the department.

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

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. A 2-Classroom Block at Methodist P.S, A 5- Stance VIP Latrine at Victoria Nile Primary School and Main Street Primary School

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 6: Education

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	425	425
No. of qualified primary teachers	420	420
No. of pupils enrolled in UPE	2018	2018
No. of Students passing in grade one	100	100
No. of pupils sitting PLE	1831	1831
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	20	20
Function Cost (UShs '000)	2,767,943	2,512,700
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	419	419
No. of students passing O level	1020	1020
No. of students sitting O level	1020	1020
No. of students enrolled in USE	350	350
Function Cost (UShs '000)	1,925,788	2,091,139
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	127	127
No. of students in tertiary education	529	529
Function Cost (UShs '000)	363,026	353,904
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	24	24
No. of secondary schools inspected in quarter	7	7
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	141,681	152,920
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,198,437	5,110,662

- 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;
- viii. Inspections Reports evaluated;
- ix. Sports and games programmes/timetable drawn;
- x. Sports and games activities supervised;
- xi. Sports talents identified and promoted;
- xii. Sports courses organized;
- xiii. Community sensitized on sports and game policies;
- xiv. Sports equipment purchased; and
- xv. Sports facilities in the Municipality preserved and rehabilitated.
- Xvi. Visually impaired children at Spire Road Primary School continued receiving services.

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,117,805	2,085,562	98%	529,451	482,372	91%
Locally Raised Revenues	726,422	604,539	83%	181,606	82,234	45%
Other Transfers from Central Government	957,222	1,005,561	105%	239,305	261,446	109%
Multi-Sectoral Transfers to LLGs	212,190	253,491	119%	53,047	83,198	157%
Urban Unconditional Grant - Non Wage	86,343	86,343	100%	21,586	21,586	100%
Transfer of Urban Unconditional Grant - Wage	135,629	135,629	100%	33,907	33,907	100%
<i>Development Revenues</i>	9,216,430	3,890,321	42%	2,304,107	78,395	3%
LGMSD (Former LGDP)	74,629	135,743	182%	18,657	28,893	155%
Locally Raised Revenues	18,282	0	0%	4,570	0	0%
Other Transfers from Central Government	8,826,905	3,631,634	41%	2,206,726	0	0%
Multi-Sectoral Transfers to LLGs	296,613	122,943	41%	74,153	49,502	67%
Total Revenues	11,334,235	5,975,883	53%	2,833,559	560,767	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,117,805	1,954,232	92%	529,451	1,205,196	228%
Wage	135,629	135,628	100%	33,907	33,907	100%
Non Wage	1,982,177	1,818,603	92%	495,544	1,171,289	236%
<i>Development Expenditure</i>	9,216,430	247,693	3%	2,304,108	151,138	7%
Domestic Development	9,216,430	247,693	3%	2,304,108	151,138	7%
Donor Development	0	0		0	0	
Total Expenditure	11,334,235	2,201,925	19%	2,833,559	1,356,334	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		131,330	6%			
<i>Development Balances</i>		3,642,627	40%			
Domestic Development		3,642,627	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,773,958	33%			

During the quarter under review Roads and Engineering department was allocated was allocated a total of UGX 560,767,000 with details as seen above.

There is a notable over performance with Other Transfers from Central Government which was the URF Grant we had initially budgeted for less money i.e. had budgeted for UGX 957,222,000 which was later revised to UGX 1,005,561,000 and it was all received thus the over performance. There is also a notable over performance with LGMSD (Former LGDP) where by UGX 74,629,000 had been initially budgeted for but later UGX 135,743,000 received.

The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 33,907,000, Operation of District Roads Office; UGX 30,557,000, Urban Roads Resealing; UGX 56,730,000, Urban paved roads; Maintenance (LLS); UGX 103,200, Buildings & Other Structures (Administrative); UGX 23,500,000 (, Buildings Maintenance; UGX 103,4,685,000, Vehicle Maintenance; UGX 46,030,000, Plant Maintenance; UGX 49,300,000, Electrical Installations/Repairs; UGX 6,908,000.

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

The USMID Grant was still on account because procurement process was still on going with Ministry of Land Housing

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 7a: Roads and Engineering

and Urban Development. Secondly Retention and slow contractors therefore can not be paid unless cleared to an agreed level of implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of District roads routinely maintained	1	1
Function Cost (US\$ '000)	10,172,386	1,566,287
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	1,161,849	635,638
Cost of Workplan (US\$ '000):	11,334,235	2,201,925

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 Mukoge Roads

Supervision of all projects in other departments but of works nature

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

Completed rehabilitation of 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.

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

5 Concrete manhole covers were installed in the central business district

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

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues		4		0	1	
Locally Raised Revenues		4		0	1	
Total Revenues		4		0	1	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
Recurrent Balances		4				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4				

N/A

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

N/A

(ii) Highlights of Physical Performance

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

N/A

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	437,162	402,121	92%	109,291	92,627	85%
Conditional Grant to Functional Adult Lit	3,906	3,906	100%	977	975	100%
Conditional Grant to Public Libraries	30,825	30,824	100%	7,706	7,706	100%
Conditional Grant to Community Devt Assistants Non	990	988	100%	247	247	100%
Conditional Grant to Women Youth and Disability Gr	3,563	3,563	100%	891	890	100%
Conditional transfers to Special Grant for PWDs	7,439	7,439	100%	1,860	1,859	100%
Locally Raised Revenues	109,166	80,254	74%	27,291	16,230	59%
Multi-Sectoral Transfers to LLGs	209,664	203,538	97%	52,416	46,817	89%
Urban Unconditional Grant - Non Wage	13,431	13,431	100%	3,358	3,358	100%
Transfer of Urban Unconditional Grant - Wage	58,177	58,177	100%	14,544	14,544	100%
<i>Development Revenues</i>	474,563	248,400	52%	118,641	3,912	3%
Other Transfers from Central Government	401,500	234,787	58%	100,375	0	0%
Multi-Sectoral Transfers to LLGs	73,063	13,613	19%	18,266	3,912	21%
Total Revenues	911,725	650,521	71%	227,931	96,540	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	437,165	398,389	91%	109,292	92,465	85%
Wage	58,177	58,177	100%	14,545	14,544	100%
Non Wage	378,987	340,212	90%	94,747	77,921	82%
<i>Development Expenditure</i>	474,563	244,488	52%	118,641	232,715	196%
Domestic Development	474,563	244,488	52%	118,641	232,715	196%
Donor Development	0	0		0	0	
Total Expenditure	911,727	642,877	71%	227,933	325,180	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,732	1%			
<i>Development Balances</i>		3,912	1%			
Domestic Development		3,912	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,644	1%			

During the quarter under review the department was allocated a total of UGX 90,410,000 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 poor performance in the department is attributed to many reasons but most importantly failure to receive TSUPU Grant from Central Government during the Quarter under review

The major expenditures in the department are Salaries; UGX 14,544,000 Operation of the Community Based Services Department; UGX 5,240,000 Social Rehabilitation Services; UGX 8,350,000 Community Development Services (HLG); UGX 2,500,000, Support to Public Libraries; UGX 7,706,000, Gender Mainstreaming; UGX 3,000,000, Support to Disabled and the Elderly; UGX 71,800,000, Community Development Services for LLGs (LLS); UGX 19,265,000; Multi-Sectoral Transfers to LLGs UGX

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

Bank minimum balance

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	500	428
No. of assisted aids supplied to disabled and elderly community	4	4
Function Cost (US\$ '000)	911,727	642,877
Cost of Workplan (US\$ '000):	911,727	642,877

i. Delivery of community-based services coordinated;

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

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

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

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

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

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

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

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

x. Registration and promotion of community development groups supervised.

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

Tailoring project at kaindu community is on-going

8 FAL Classes are on-going in the divisions

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

One FAL meeting was conducted with the instructors

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	149,832	127,520	85%	37,458	30,853	82%
Conditional Grant to PAF monitoring	21,020	21,020	100%	5,255	5,255	100%
Locally Raised Revenues	72,788	49,125	67%	18,197	11,873	65%
Multi-Sectoral Transfers to LLGs	21,924	23,276	106%	5,481	5,200	95%
Urban Unconditional Grant - Non Wage	7,675	7,675	100%	1,919	1,919	100%
Transfer of Urban Unconditional Grant - Wage	26,424	26,424	100%	6,606	6,606	100%
<i>Development Revenues</i>	1,500	0	0%	1,500	0	0%
Locally Raised Revenues	1,500	0	0%	1,500	0	0%
Total Revenues	151,332	127,520	84%	38,958	30,853	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	149,832	126,679	85%	34,843	30,840	89%
Wage	26,424	26,424	100%	6,606	6,606	100%
Non Wage	123,408	100,255	81%	28,237	24,234	86%
<i>Development Expenditure</i>	1,500	0	0%	2,615	0	0%
Domestic Development	1,500	0	0%	2,615	0	0%
Donor Development	0	0		0	0	
Total Expenditure	151,332	126,679	84%	37,458	30,840	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		840	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		840	1%			

During the quarter under review Planning department was allocated a total of UGX 30,853,000 with details as seen above.

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

The major expenditures in the department is Salaries; UGX 6,609,000 Management of the District Planning Office; UGX 9,293,000, Statistical data collection ; UGX 1,250,000, Operational Planning; UGX 5,948,000, Monitoring and Evaluation of Sector plans; UGX 3,000,000 and UGX 2,045,000 for LLGs

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	151,332	126,679
Cost of Workplan (UShs '000):	151,332	126,679

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

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

Management information System for the entire Municipality efficiently managed;

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

Divisional local council planning facilitated and guided;

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

Minutes of Technical Planning Committee produced

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,358	77,040	82%	23,589	19,448	82%
Locally Raised Revenues	51,973	35,042	67%	12,993	9,286	71%
Multi-Sectoral Transfers to LLGs	7,738	7,352	95%	1,935	1,500	78%
Urban Unconditional Grant - Non Wage	6,907	6,907	100%	1,727	1,727	100%
Transfer of Urban Unconditional Grant - Wage	27,739	27,739	100%	6,935	6,935	100%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Total Revenues	95,858	77,040	80%	23,964	19,448	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,358	76,978	82%	23,589	19,395	82%
Wage	27,739	27,739	100%	6,935	6,935	100%
Non Wage	66,619	49,239	74%	16,655	12,460	75%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	95,858	76,978	80%	23,964	19,395	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62	0%			

During the quarter under review Internal Audit department was allocated at total of UGX 19,448,000 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 6,935,000, Management of Internal Audit Office; UGX 6,769,000 and Internal Audit; UGX 4,620,000 Multi-Sectoral Transfers to LLGs; UGX

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/1/13	31/7/2014
Function Cost (UShs '000)	95,858	76,978
Cost of Workplan (UShs '000):	95,858	76,978

Vote: 755 Jinja Municipal Council **2013/14 Quarter 4**

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**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		42,543
Allowances		2,816
Medical Expenses(To Employees)		1,430
Incapacity, death benefits and funeral expenses		1,500
Gratuity Payments		0
Advertising and Public Relations		8,280
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		6,400
Printing, Stationery, Photocopying and Binding		9,500
IFMS Recurrent Costs		12,680
Subscriptions		0
Telecommunications		3,800
Electricity		2,000
Water		2,500
Consultancy Services- Short-term		4,500
Travel Inland		10,653
Travel Abroad		5,700
Fuel, Lubricants and Oils		8,210
Donations		2,500
Fines and Penalties to other govt units		0
Wage Rec't:	85,597	42,543
Non Wage Rec't:	152,156	82,469
Domestic Dev't:		
Donor Dev't:		
Total	237,753	125,012

Output: Human Resource Management

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff welfare management carried out	Staff welfare management carried out
	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule
	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.
	Staff performance monitored thr	Staff performance monitored thr
<i>Books, Periodicals and Newspapers</i>		273
<i>Welfare and Entertainment</i>		1,599
<i>Printing, Stationery, Photocopying and Binding</i>		617
<i>Telecommunications</i>		500
<i>Travel Inland</i>		1,439
<i>Fuel, Lubricants and Oils</i>		2,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,125	6,512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,125	6,512
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (Personnel's Office)	YES (Personnel's Office)
No. (and type) of capacity building sessions undertaken	1 (A retreat to Burundi carried Staff attended various carrer development courses)	1 (A retreat to Bukoba in Tanzania carried Staff attended various carrer development courses)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		70,000
<i>Staff Training</i>		24,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,718	70,000
<i>Domestic Dev't:</i>	6,549	24,052
<i>Donor Dev't:</i>		
Total	49,266	94,052
Output: Public Information Dissemination		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made
	Supplementary	Supplementary
	Documentary	Documentary
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality
	PRO's Office equipped daily w	PRO's Office equipped daily w
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		3,630
Telecommunications		240
General Supply of Goods and Services		0
Travel Inland		746
Fuel, Lubricants and Oils		1,246
Wage Rec't:		
Non Wage Rec't:	20,017	7,062
Domestic Dev't:		
Donor Dev't:		
Total	20,017	7,062

Output: Office Support services

Non Standard Outputs:	Uniforms for Office Attendants procured	Uniforms for Office Attendants procured
	All materials for cleaning & maintaining the office block purchased	All materials for cleaning & maintaining the office block purchased
	Food for support staff brought daily	Food for support staff brought daily
Welfare and Entertainment		8,345
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	14,328	8,345
Domestic Dev't:		
Donor Dev't:		
Total	14,328	8,345

Output: Local Policing

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Var	Var
Allowances		3,135
Computer Supplies and IT Services		0
Welfare and Entertainment		780
Telecommunications		780
General Supply of Goods and Services		0
Travel Inland		1,650
Fuel, Lubricants and Oils		2,560
Wage Rec't:		
Non Wage Rec't:	13,928	8,905
Domestic Dev't:		
Donor Dev't:		
Total	13,928	8,905

Output: Records Management

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Var	Var
Allowances		2,630
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		0
Telecommunications		420
Postage and Courier		200
Fuel, Lubricants and Oils		1,260
Wage Rec't:		
Non Wage Rec't:	7,303	4,760
Domestic Dev't:		
Donor Dev't:		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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		
<i>Total</i>	7,303	4,760
Output: Procurement Services		
Non Standard Outputs:	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012
	Proper kept files for Procurements and Disposal	Proper kept files for Procurements and Disposal
	Quarterly procurement and disposal reports submitted to PPDA	Quarterly procurement and disposal reports submitted to PPDA
	Bid documents prepared	Bid documents prepared
	Prepared Advertisements of Bid Oppo	Prepared Advertisements of Bid Oppo
<i>Welfare and Entertainment</i>		1,268
<i>Telecommunications</i>		390
<i>Fuel, Lubricants and Oils</i>		962
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,640	2,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,640	2,620
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	1 (Contribution towards purchase of a Double Cabin - Pick Up)	1 (Contribution towards purchase of a Double Cabin - Pick Up)
Non Standard Outputs:	N/A	
<i>Transport Equipment</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	30,000
<i>Donor Dev't:</i>		0
<i>Total</i>	30,000	30,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Conference table and high back Executive Chair for Town Clerk	
	Purchase of Wall Cabinet for Procurement Office	
<i>Furniture and Fixtures</i>		7,000

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,000	7,000
Donor Dev't:		0
Total	11,000	7,000
Output: Other Capital		

Non Standard Outputs:

Contribution towards Reception area including Television set, tables, chairs and Water dispensar set up

Photocopier for Procurement and Disposal Unit

Heavy Duty Printer for Procurement and Disposal Unit

Gate behind Town Hall

Purchase of Fir

Machinery and Equipment

5,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

125,000

5,000

Donor Dev't:

0

Total**125,000****5,000**

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/9/2014 (Council)

30/9/2014 (Council)

Non Standard Outputs:

Salaries paid to staff

Salaries paid to staff

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

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

Motivated staff through Break Tea Imprest,

Books of accounts and accounting records prepared;

Departmental meetings Held

Revenue promptly collected;

Staff in Finance department monitored and mento

Financial t

General Staff Salaries

35,439

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Books, Periodicals and Newspapers</i>		345
<i>Computer Supplies and IT Services</i>		520
<i>Welfare and Entertainment</i>		2,950
<i>Printing, Stationery, Photocopying and Binding</i>		2,490
<i>Telecommunications</i>		2,000
<i>Travel Inland</i>		3,950
<i>Fuel, Lubricants and Oils</i>		4,280
<i>Wage Rec't:</i>	35,439	35,439
<i>Non Wage Rec't:</i>	33,304	16,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,743	51,974

Output: Revenue Management and Collection Services

Value of LG service tax collection	23700000 (Jinja Central Division - 10000000 Walukuba Division - 6,250,000 Mpumudde Division - 7,500,000)	23700000 (Jinja Central Division - 10000000 Walukuba Division - 6,250,000 Mpumudde Division - 7,500,000)
Value of Other Local Revenue Collections	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)
Value of Hotel Tax Collected	44812500 (Jinja Central Division - 6,562,500 Walukuba Division - 750,000 Mpumudde Division - 37,500,000)	44812500 (Jinja Central Division - 6,562,500 Walukuba Division - 750,000 Mpumudde Division - 37,500,000)
Non Standard Outputs:	Radio talk shows held All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Revenue Centres assessed Updated MS Access data base for Property Rates and Trading Licences in t	Radio talk shows held All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Revenue Centres assessed Updated MS Access data base for Property Rates and Trading Licences in t
<i>Allowances</i>		2,500
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,625	5,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,625	5,540

Output: Budgeting and Planning Services

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Head Quarter)	30/04/2013 (Head Quarter)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Head Quarter)	15/06/2014 (Head Quarter)
Non Standard Outputs:	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads
	Annual Budget prepared	Annual Budget prepared
	Trial Accounts prepared	Trial Accounts prepared
Allowances		1,500
Special Meals and Drinks		662
Printing, Stationery, Photocopying and Binding		500
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	5,250	3,112
Domestic Dev't:		
Donor Dev't:		
Total	5,250	3,112

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated	Vouchers prepared;
	Ledger cards updated	ii. Invoice numbers assigned to transactions for further processing;
	Cash books, abstract of revenue and expenditure updated	iii. Data recorded and captured on the system;
		iv. Information provided on Electronic Fund Transfer and payments executed to Beneficiaries;
		v. Payment advice f
Bank Charges and other Bank related costs		1,750
Wage Rec't:		
Non Wage Rec't:	3,750	1,750
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,750

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Office of the Auditor General)	30/9/2014 (Office of the Auditor General)
Non Standard Outputs:	N/A	N/A
Allowances		1,480
Special Meals and Drinks		1,200
Wage Rec't:		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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>Non Wage Rec't:</i>	2,500	2,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,680

2. Finance

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e	Staff movement improved through Transport Reimbursement i.e
<i>Allowances</i>		2,617
<i>Medical Expenses(To Employees)</i>		1,053
<i>Workshops and Seminars</i>		2,320
<i>Commissions and Related Charges</i>		0
<i>Welfare and Entertainment</i>		1,640
<i>Salary and Gratuity for LG elected Political Leaders</i>		2,880
<i>Telecommunications</i>		1,650
<i>Electricity</i>		420
<i>Water</i>		270
<i>Travel Inland</i>		1,130
<i>Fuel, Lubricants and Oils</i>		2,842
<i>Wage Rec't:</i>	9,360	2,880
<i>Non Wage Rec't:</i>	23,055	13,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,415	16,822
Output: LG procurement management services		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Pass Council's procurement plan for FY 2012/13	Pass Council's 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
<i>Commissions and Related Charges</i>		5,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,956	5,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,956	5,212
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
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,850	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,850	2,500
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
<i>Allowances</i>		65,730
<i>Commissions and Related Charges</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	80,400	65,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80,400	65,730

Additional information required by the sector on quarterly Performance

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Salaries paid to staff	Commercial Sub-sector policies, Programmes and Laws implemented and monitored;
	Motivated staff through night and safari allowance whenever out of the station on official duties	Commercial sub sector activities, programmes and staff managed and supervised;
	Motivated staff through Break Tea Imprest,	Evaluation and status reports of the sub-sector activities prepared;
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	All resources av
General Staff Salaries		14,920
Contract Staff Salaries (Incl. Casuals, Temporary)		13,032
Allowances		650
Workshops and Seminars		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		1,450
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		500
General Supply of Goods and Services		12,930
Licenses		0
Travel Inland		4,200
Fuel, Lubricants and Oils		16,320
Maintenance - Vehicles		2,300
Donations		0
Wage Rec't:	17,543	14,920
Non Wage Rec't:	54,587	52,382
Domestic Dev't:		
Donor Dev't:		
Total	72,130	67,302

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Fencing Compost Plant with gates	
	Brush Cutter/Sieving machine	
	Beatification of Jinja Municipality	
Other Structures		4,000

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,500	4,000
<i>Donor Dev't:</i>		0
Total	11,500	4,000

4. Production and Marketing

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,500	4,000
<i>Donor Dev't:</i>		0
Total	11,500	4,000

Function: District Commercial Services**1. Higher LG Services****Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 (1 Action Plan Developed)	0
Non Standard Outputs:	Tourism Signage Litter Bins - Tourism World Tourism Day Information Brochures Tourism Souvenirs Inspection of accommodation facilities Uniform and Tags for JMC Officers at Source of the Nile Tourism Information Notice boards at Source of the	
<i>General Supply of Goods and Services</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,525	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,525	3,000

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 Motivated staff through night and safari allowance whenever out of the station on official duties Motivated staff through Break Tea Imprest, Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Salaries paid to staff Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted Participation in continuous professional development activities Esse
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		2,476
<i>Computer Supplies and IT Services</i>		1,200
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		234
<i>District PHC wage</i>		278,834
<i>Telecommunications</i>		820
<i>Travel Inland</i>		3,439
<i>Fuel, Lubricants and Oils</i>		4,434
<i>Maintenance - Vehicles</i>		1,560
<i>Donations</i>		0
<i>Wage Rec't:</i>	238,889	278,834
<i>Non Wage Rec't:</i>	21,373	15,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	260,261	294,397

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II)
Value of health supplies and medicines delivered to health facilities by NMS	6767000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	6767000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Value of essential medicines and health supplies delivered to health facilities by NMS	6767000 (Essential medicines procured and delivered to seven health centres)	6767000 (Essential medicines procured and delivered to seven health centres)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	4,000

Output: Promotion of Sanitation and Hygiene

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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		
Non Standard Outputs:	Reports from public health inspections carried out Vendors issued with Public Health Certificates Offices freed from rodents	Reports from public health inspections carried out Vendors issued with Public Health Certificates Offices freed from rodents
Property Expenses		1,200
Wage Rec't:		
Non Wage Rec't:	625	1,200
Domestic Dev't:		
Donor Dev't:		
Total	625	1,200

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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)	25652 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
No. of trained health related training sessions held.	1 (One training done Quarterly Training reports)	1 (One training done Quarterly Training reports)
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)	2026 (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)	371 (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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	150 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	537 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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		
Number of trained health workers in health centers	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima HC II)	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima HC II)
Non Standard Outputs:	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids P	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids P
Conditional transfers to Primary Health Care (PHC)- Non wage		13,974
Wage Rec't:		0
Non Wage Rec't:	13,984	13,974
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,984	13,974

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (Construction of an OPD at Jinja HC III)	1 (Construction of an OPD at Kikaramoja HC II Paiting the HC by the end of June 2014 after which handover to the community of Masese)
Non Standard Outputs:	N/A	N/A
Non-Residential Buildings		55,410
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,831	55,410
Donor Dev't:		0
Total	15,831	55,410

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**

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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	425 (425 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	425 (425 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)
No. of qualified primary teachers	420 (420 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	420 (420 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)
Non Standard Outputs:	N/A	To prepare the schemes of work/lesson plans and teach students according to the set timetable; To be in charge of overall administration and management of the school; To plan for the physical development of the school and professional development of t
<i>Primary Teachers' Salaries</i>		513,324
<i>Wage Rec't:</i>	578,285	513,324
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	578,285	513,324

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)
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Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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 Students passing in grade one	100 (Students passing in grade one in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	100 (Students passing in grade one in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)
No. of student drop-outs	0 (Mentoring Supervision Monitoring Counselling)	0 (Mentoring Supervision Monitoring Counselling)
No. of pupils enrolled in UPE	2018 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)	2018 (Pay capitation grants to Jinja Central Division 2018 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,901	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,901	0
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	144-Desks at Methodist Primary School purchased 144-Desks at Walukuba East Primary School purchased	144-Desks at Methodist Primary School purchased 144-Desks at Walukuba East Primary School purchased
<i>Furniture and Fixtures</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,750	35,000
<i>Donor Dev't:</i>		0
Total	8,750	35,000
Output: Classroom construction and rehabilitation		

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	2 (Monitoring and Supervision reports Evaluation reports Award Letters 2-Classroom Block at Methodist P.S)	2 (Monitoring and Supervision reports Evaluation reports Award Letters 2-Classroom Block at Methodist P.S)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		17,041
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,280	17,041
<i>Donor Dev't:</i>		0
Total	14,280	17,041

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (5- Stance VIP Latrine at Kiira Primary School 5- Stance VIP Latrine in SDA Primary School 5- Stance VIP Latrine at Main Street Primary School Narambhai Primary School VIP Latrine Monitoring and Supervision reports 5- Stance VIP Latrine at Victoria Nile Primary School)	20 (Primary School completed 5- Stance water borne toilet at Main Street Primary School completed Narambhai Primary School water borne in progress Monitoring and Supervision reports 5- Stance VIP Latrine at Victoria Nile Primary School in progress)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		108,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,633	108,000
<i>Donor Dev't:</i>		0
Total	29,633	108,000

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	419 (All the government aided schools)	419 (All the government aided schools)
No. of students passing O level	1020 (All secondary schools in the municipality)	1020 (All secondary schools in the municipality)
No. of students sitting O level	1020 (All secondary schools in the municipality)	1020 (All secondary schools in the municipality)
Non Standard Outputs:	N/A	To prepare the schemes of work/lesson plans and teach students according to the set timetable; To be in charge of overall administration and management of the school; To plan for the physical development of the school and professional development of t

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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		
<i>Secondary Teachers' Salaries</i>		469,918
<i>Wage Rec't:</i>	415,008	469,918
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	415,008	469,918
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	350 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,439	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	66,439	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	529 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	529 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)
No. Of tertiary education Instructors paid salaries	127 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	127 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		119,369
<i>Wage Rec't:</i>	90,756	119,369
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	90,756	119,369
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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		
Non Standard Outputs:	Salaries paid to staff	Teacher's performance monitored;
	Motivated staff through night and safari allowance whenever out of the station on official duties	Data on education managed;
	Motivated staff through Break Tea Imprest,	Technical advice and guidance to head teachers and school management committees provided;
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Periodic reports prepared and submitted to Council and Ministry of Education;
		Advice on a
<i>General Staff Salaries</i>		5,723
<i>Allowances</i>		2,305
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		2,800
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		1,080
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,800
<i>Fuel, Lubricants and Oils</i>		1,490
<i>Maintenance Other</i>		0
<i>Scholarships and related costs</i>		4,200
<i>Wage Rec't:</i>	5,723	5,723
<i>Non Wage Rec't:</i>	21,161	15,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,884	20,798

Output: Monitoring and Supervision of Primary & secondary Education

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 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	3 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)
No. of secondary schools inspected in quarter	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	<p>Work plans and Budgets for FY 2014/15 prepared;</p> <p>Inspection programmes managed;</p> <p>Inspection undertaken and Reports prepared;</p> <p>Inspections Reports evaluated;</p> <p>Educational activities monitored; and</p> <p>Technical support and guidance provided to scho</p>
<i>Allowances</i>		1,200
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,287	2,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,287	2,285
Output: Sports Development services		

Non Standard Outputs:	<p>Schools sports and games well facilitated</p> <p>JMC Football team well facilitated</p>	<p>Work plans and budgets for FY 2014/15 prepared;</p> <p>Sports and games programmes/timetable drawn;</p> <p>Sports and games activities supervised;</p> <p>Sports talents identified and promoted;</p> <p>Sports courses organised;</p> <p>Community sensitised on sports and g</p>
<i>Allowances</i>		3,100
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>General Supply of Goods and Services</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	5,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	5,100

Additional information required by the sector on quarterly Performance

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		33,907
Allowances		18,547
Welfare and Entertainment		2,370
Printing, Stationery, Photocopying and Binding		0
Telecommunications		1,400
General Supply of Goods and Services		2,576
Travel Inland		2,000
Fuel, Lubricants and Oils		5,410
Wage Rec't:	33,907	33,907
Non Wage Rec't:	41,943	32,303
Domestic Dev't:		
Donor Dev't:		
Total	75,850	66,210

*2. Lower Level Services***Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	1 (Madhvani Road Completed)	1 (Madhvani Road Completed)
Non Standard Outputs:	N/A	N/A
Conditional transfers to Road Maintenance		69,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	23,657	69,000
Donor Dev't:	0	0
Total	23,657	69,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	1 (Bills of Quantities for works to be undertaken Invite bidders Evaluation reports Award contracts Monitor and supervise works)	1 (Award of contracts Delivery of materials by suppliers)
Non Standard Outputs:		N/A
LG Unconditional grants(current)		943,453
Wage Rec't:		0
Non Wage Rec't:	239,305	943,453
Domestic Dev't:		0
Donor Dev't:		0
Total	239,305	943,453
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Office block well maintained	Technical advice on the Office block to Council provided. Certified payments before repairs on buildings is done. Engineering works on buildings supervised. Work Plans and budgets for FY 2014/15 prepared. Status reports on implementation of
Maintenance Machinery, Equipment and Furniture		28,736
Wage Rec't:		
Non Wage Rec't:	25,789	28,736
Domestic Dev't:		
Donor Dev't:		
Total	25,789	28,736
Output: Vehicle Maintenance		

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	All council vehicles maintained and functional	Faults on motor vehicles and cycles identified; Repair works certified; Repair works supervised; Funds for the purchases of spares requisitioned; and Payment certificates for completed works prepared.
<i>Maintenance - Vehicles</i>		38,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	80,407	38,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	80,407	38,490
Output: Plant Maintenance		
Non Standard Outputs:	All council plants maintained and functional	Faults on all All council plants and other machines identified; Repair works for the plants certified; Repair works supervised; Funds for the purchases of spares requisitioned; and Payment certificates for completed works prepared.
<i>General Supply of Goods and Services</i>		26,745
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	55,052	26,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,052	26,745
Output: Electrical Installations/Repairs		
Non Standard Outputs:	N/A	Electricity bills paid for town hall and street lights around the municipality Street light repairs done i.e. replacement of wires, chokes, bulbs among others
<i>Electricity</i>		28,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		28,000

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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		
Domestic Dev't:		
Donor Dev't:		
Total	0	28,000

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to staff	Delivery of community-based services coordinated;
	Motivated staff through night and safari allowance whenever out of the station on official duties	Community centers, vocational training institutions, children remand homes and other community establishments monitored;
	Motivated staff through Break Tea Imprest,	Implementation of National and local laws and policies and social development
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	
General Staff Salaries		14,544
Allowances		3,300
Computer Supplies and IT Services		450
Welfare and Entertainment		1,665

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		2,500
Telecommunications		520
Travel Inland		1,260
Fuel, Lubricants and Oils		1,830
Wage Rec't:	14,545	14,544
Non Wage Rec't:	11,134	11,525
Domestic Dev't:		
Donor Dev't:		
Total	25,679	26,069

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Improved interaction between JMC Leadership and the community
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Firework	End of year parties for the following groups of people were held in Quarter two and three held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year
Allowances		0
Advertising and Public Relations		0
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	14,904	1,000
Domestic Dev't:		
Donor Dev't:		
Total	14,904	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)
Non Standard Outputs:	N/A	N/A
Allowances		700

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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		1,400
Welfare and Entertainment		800
Wage Rec't:		
Non Wage Rec't:	2,750	2,900
Domestic Dev't:	100,375	
Donor Dev't:		
Total	103,125	2,900

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required books	Library well equipped with important and required books
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid
Allowances		2,150
Workshops and Seminars		1,417
Books, Periodicals and Newspapers		539
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		0
Electricity		600
Water		375
General Supply of Goods and Services		1,250
Wage Rec't:		
Non Wage Rec't:	7,707	7,531
Domestic Dev't:		
Donor Dev't:		
Total	7,707	7,531

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness trining carried out	Gender awareness trining carried out
	Training for empowering PWDs carried out	Training for empowering PWDs carried out
	Training for Gender Focal Point Persons carried out	Training for Gender Focal Point Persons carried out
	Skills enhancement training for the Youth and Women carried out	Skills enhancement training for the Youth and Women carried out
	OVC programmed implemented within the municipalit	OVC programmed implemented within the municipalit
Allowances		2,000

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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		
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>General Supply of Goods and Services</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,750
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Jinja Central Division)	2 (2 in Mpumudde Kimaka Division and Jinja Central Divisions)
Non Standard Outputs:	1 project in Jinja Central Division	We Can PWD Groups dealing in loans on Lubas Road Jinja Municipality Union of PWDs in Kamuli road village Mpumudde
<i>General Supply of Goods and Services</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,860	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,860	3,500
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:		Transfer of Grants were made to the Division CDOs as budget support for their activities
<i>LG Conditional grants(current)</i>		2,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		2,115
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	2,115
3. Capital Purchases		
Output: Other Capital		

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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:		Community projects for Transforming slums such as toilet and drainage construction are implemented
		Proposals from the community groups
		Evaluation reports
		Supervision reports
Non-Residential Buildings		232,715
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		232,715
Donor Dev't:		0
Total	0	232,715

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to 4 members of staff	Salaries paid to 4 members of staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Mont	Staff movement improved through Transport Reimbursement i.e. Mont
General Staff Salaries		6,606
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		0
Telecommunications		960
Information and Communications Technology		600
Travel Inland		2,140
Fuel, Lubricants and Oils		3,495
Wage Rec't:	6,606	6,606
Non Wage Rec't:	10,413	8,395
Domestic Dev't:		
Donor Dev't:		
Total	17,019	15,001

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of minutes of Council meetings with relevant resolutions	2 (Meeting held in council chambers bi-monthly)	1 (Meeting held in council chambers once a month)
No of Minutes of TPC meetings	3 (Three meetings held monthly in Council chambers)	3 (Three meetings held monthly in Council chambers)
No of qualified staff in the Unit	3 (Senior Urban Planner (H/Q) Planner (H/Q) Population Officer (H/Q))	3 (Senior Urban Planner (H/Q) Planner (H/Q) Population Officer (H/Q))
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	800

Output: Statistical data collection

Non Standard Outputs:	Data collected monthly for the Statistical Abstract	Data collected monthly for the Statistical Abstract
	LoGICS data collected and the system updated monthly.	LoGICS data collected and the system updated monthly.
	Statistical Abstract updated	Statistical Abstract updated
<i>Allowances</i>		300
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,169	800

Output: Demographic data collection

Non Standard Outputs:	Population issues integrated into all department activities	Population issues integrated into all department activities
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,000

Output: Project Formulation

Non Standard Outputs:	5-Year development plans for Head Office and the three divisions updated	5-Year development plans for Head Office and the three divisions updated
<i>Allowances</i>		0
<i>Special Meals and Drinks</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:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out
	3 PAF meetings held	3 PAF meetings held
	4 Development plans i.e. H/Q and Divisions updated	4 Development plans i.e. H/Q and Divisions updated
	Mandatory notices posted by the PRO	Mandatory notices posted by the PRO
<i>Allowances</i>		555
<i>Welfare and Entertainment</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Fuel, Lubricants and Oils</i>		1,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,034	4,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,034	4,495

Output: Monitoring and Evaluation of Sector plans

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out
	3 PAF meetings held	3 PAF meetings held
	4 Development plans i.e. H/Q and Divisions updated	4 Development plans i.e. H/Q and Divisions updated
	Mandatory notices posted by the PRO	Mandatory notices posted by the PRO
Allowances		2,254
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		90
Wage Rec't:		
Non Wage Rec't:	3,140	3,544
Domestic Dev't:		
Donor Dev't:		
Total	3,140	3,544

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 4 members staff	Salaries paid to 4 members staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly	Staff movement improved through Transport Reimbursement i.e. Monthly
General Staff Salaries		6,935
Welfare and Entertainment		650
Printing, Stationery, Photocopying and Binding		500
Subscriptions		0
Telecommunications		220
Travel Inland		3,710
Fuel, Lubricants and Oils		2,530
Wage Rec't:	6,935	6,935

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****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)
11. Internal Audit		
<i>Non Wage Rec't:</i>	10,851	7,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,786	14,546

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/7/2014 (Submissions to the Office of H.W. the Mayor)	31/7/2014 (Submissions to the Office of H.W. the Mayor)
	District PAC)	District PAC)
No. of Internal Department Audits	1 (Maintain efficient and effective internal audit	1 (Maintain efficient and effective internal audit
	Implement akk relevant aspects of the internal audit manual	Implement akk relevant aspects of the internal audit manual
	Ensure that the prescribed standards and work programmes are adhered to where applicable	Ensure that the prescribed standards and work programmes are adhered to where applicable
	Prepare annula and quarterly workplans for Internal Audit to ensure optimal resources to rpiority audit areas	Prepare annula and quarterly workplans for Internal Audit to ensure optimal resources to rpiority audit areas
	Prepare Internal Audit quarterly reports for submission to the PAC and Mayor.	Prepare Internal Audit quarterly reports for submission to the PAC and Mayor.
	Audit revenue collections to ensure that all monies due to Council are collected and banked	Audit revenue collections to ensure that all monies due to Council are collected and banked
	Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)	Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		850
<i>Workshops and Seminars</i>		2,500
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,869	3,350
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	4,244	3,350

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,538,593	1,544,942
<i>Non Wage Rec't:</i>	1,581,296	1,581,296
<i>Domestic Dev't:</i>	587,217	587,217
<i>Donor Dev't:</i>		
Total	3,713,455	3,713,455

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Expenditure

211101 General Staff Salaries	342,388	214,313	62.6%
211103 Allowances	13,000	12,570	96.7%
213001 Medical Expenses(To Employees)	20,000	13,835	69.2%
213002 Incapacity, death benefits and funeral expenses	15,000	4,900	32.7%
213004 Gratuity Payments	32,512	78,334	240.9%
221001 Advertising and Public Relations	35,000	17,580	50.2%
221007 Books, Periodicals and Newspapers	9,692	2,117	21.8%
221008 Computer Supplies and IT Services	6,000	5,440	90.7%
221009 Welfare and Entertainment	41,440	26,413	63.7%
221011 Printing, Stationery, Photocopying and Binding	30,000	35,108	117.0%
221016 IFMS Recurrent Costs	27,680	27,680	100.0%
221017 Subscriptions	3,800	2,200	57.9%
222001 Telecommunications	25,440	16,520	64.9%
223005 Electricity	4,800	6,000	125.0%
223006 Water	6,000	3,700	61.7%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short-term	30,000	14,800	49.3%	
227001 Travel Inland	61,853	39,130	63.3%	
227002 Travel Abroad	20,000	7,536	37.7%	
227004 Fuel, Lubricants and Oils	37,518	38,771	103.3%	
282101 Donations	10,131	2,866	28.3%	
282151 Fines and Penalties to other govt units	178,758	171,474	95.9%	
Wage Rec't:	342,388	Wage Rec't: 214,313	Wage Rec't: 62.6%	
Non Wage Rec't:	608,624	Non Wage Rec't: 526,974	Non Wage Rec't: 86.6%	
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	951,012	Total 741,287	Total 77.9%	

Output: Human Resource Management

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221007 Books, Periodicals and Newspapers	546	546	100.0%
221009 Welfare and Entertainment	3,600	4,796	133.2%
221011 Printing, Stationery, Photocopying and Binding	6,193	6,193	100.0%
222001 Telecommunications	3,000	1,500	50.0%
227001 Travel Inland	9,592	9,132	95.2%
227004 Fuel, Lubricants and Oils	13,468	11,967	88.9%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,499	Non Wage Rec't:	34,134	Non Wage Rec't:	93.5%
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	36,499	Total	34,134	Total	93.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel's Office)	#Error	N/A
No. (and type) of capacity building sessions undertaken	4 (A retreat to Burundi carried Staff attended various carrer development courses)	1 (A retreat to Bukoba in Tanzania carried Staff attended various carrer development courses)	25.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	140,870		101,189		71.8%
221003 Staff Training	56,195		38,383		68.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	170,870	Non Wage Rec't:	115,520	Non Wage Rec't:	67.6%
Domestic Dev't:	26,195	Domestic Dev't:	24,052	Domestic Dev't:	91.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	197,065	Total	139,572	Total	70.8%

Output: Public Information Dissemination

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221009 Welfare and Entertainment	9,600	7,000	72.9%
221011 Printing, Stationery, Photocopying and Binding	15,576	8,474	54.4%
222001 Telecommunications	1,440	1,320	91.7%
224002 General Supply of Goods and Services	10,000	6,016	60.2%
227001 Travel Inland	7,476	2,738	36.6%
227004 Fuel, Lubricants and Oils	6,734	4,377	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,067	29,925	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,067	29,925	37.4%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Office Support services

			0	Funds
Non Standard Outputs:	Uniforms for Office Attendants procured	Uniforms for Office Attendants procured		
	All materials for cleaning & maintaining the office block purchased	All materials for cleaning & maintaining the office block purchased		
	Food for support staff brought daily	Food for support staff brought daily		

Expenditure

221009 Welfare and Entertainment	42,097	59,080	140.3%
224002 General Supply of Goods and Services	15,214	3,500	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,311	62,580	109.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,311	62,580	109.2%

Output: Local Policing

			0	Funds
Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage		
	Various computer consumables and stationery provided for departmental use	Var		
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			
	Law and order Enforced in the municipality in all areas			

Expenditure

211103 Allowances	12,165	12,539	103.1%
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,000	200	20.0%	
221009 Welfare and Entertainment	3,120	3,120	100.0%	
222001 Telecommunications	3,120	1,560	50.0%	
224002 General Supply of Goods and Services	6,924	5,103	73.7%	
227001 Travel Inland	16,903	5,622	33.3%	
227004 Fuel, Lubricants and Oils	10,582	8,699	82.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,713	36,842	66.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,713	36,842	66.1%	

Output: Records Management

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

Expenditure

211103 Allowances	14,425	13,644	94.6%
221010 Special Meals and Drinks	1,140	1,015	89.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
222001 Telecommunications	1,680	1,260	75.0%
222002 Postage and Courier	5,000	650	13.0%
227004 Fuel, Lubricants and Oils	4,810	6,101	126.8%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,211	Non Wage Rec't:	23,670	Non Wage Rec't:	81.0%
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	29,211	Total	23,670	Total	81.0%

Output: Procurement Services

Non Standard Outputs:	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012	0	Funds
	Proper kept files for Procurements and Disposal	Proper kept files for Procurements and Disposal		
	Quarterly procurement and disposal reports submitted to PPDA	Quarterly procurement and disposal reports submitted to PPDA		
	Bid documents prepared	Bid documents prepared		
	Prepared Advertisements of Bid Opportunities	Prepared Advertisements of Bid Oppo		
	Issued bidding Documents			
	Recommended procurement and disposal procedures for Council			
	Maintained Service Providers' List			
	Issued approved contract Documents			
	Prepared monthly reports for contracts commiittee			
	Coordinated procurement and disposal activitiesof all the departments of Council			

Expenditure

221009 Welfare and Entertainment	5,072		5,072		100.0%
222001 Telecommunications	1,560		1,560		100.0%
227004 Fuel, Lubricants and Oils	3,848		3,848		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,558	Non Wage Rec't:	10,480	Non Wage Rec't:	99.3%
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	10,558	Total	10,480	Total	99.3%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	N/A
No. of vehicles purchased	1 (Double Cabin - Pick Up)	1 (Contribution towards purchase of a Double Cabin - Pick Up)	100.00	
Non Standard Outputs:	N/A			

Expenditure

231004 Transport Equipment	30,000	30,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	30,000	100.0%	
Donor Dev't:		0	0.0%	
Total	30,000	30,000	100.0%	

Output: Furniture and Fixtures (Non Service Delivery)

			0	N/A
Non Standard Outputs:	Conference table and high back Executive Chair for Town Clerk			
	Purchase of Wall Cabinet for Procurement Office			

Expenditure

231006 Furniture and Fixtures	11,000	7,000	63.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,000	7,000	63.6%	
Donor Dev't:		0	0.0%	
Total	11,000	7,000	63.6%	

Output: Other Capital

			0	N/A
Non Standard Outputs:	Reception area including Television set, tables, chairs and Water dispensar set up			
	Photocopier for Procurement and Disposal Unit			
	Heavy Duty Printer for Procurement and Disposal Unit			
	Gate behind Town Hall			
	Purchase of Fire Extinguishers			

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231005 Machinery and Equipment	125,000	5,000	4.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	125,000	5,000	4.0%	
Donor Dev't:		0	0.0%	
Total	125,000	5,000	4.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Council)	30/9/2014 (Council)	#Error	Funds
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff		
	Motivated staff through night and safari allowance whenever out of the station on official duties	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;		
	Motivated staff through Break Tea Imprest,	Books of accounts and accounting records prepared;		
	Departmental meetings Held	Revenue promptly collected;		
	Staff in Finance department monitored and mentored	Financial t		
	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			

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	141,756		141,756		100.0%
221007 Books, Periodicals and Newspapers	1,638		1,145		69.9%
221008 Computer Supplies and IT Services	6,000		1,737		29.0%
221009 Welfare and Entertainment	13,000		12,700		97.7%
221011 Printing, Stationery, Photocopying and Binding	20,000		10,634		53.2%
222001 Telecommunications	12,120		6,545		54.0%
227001 Travel Inland	58,019		25,584		44.1%
227004 Fuel, Lubricants and Oils	22,238		20,685		93.0%
Wage Rec't:	141,756	Wage Rec't:	141,756	Wage Rec't:	100.0%
Non Wage Rec't:	133,215	Non Wage Rec't:	79,029	Non Wage Rec't:	59.3%
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	274,971	Total	220,786	Total	80.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (inja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	143838000 (Jinja Central Division - 10000000 Walukuba Division - 6,250,000 Mpumudde Division - 7,500,000)	151.41	Funds
Value of Other Local Revenue Collections	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)	5349595000 (Jinja Central Division Walukuba Division Mpumudde Division)	72.02	
Value of Hotel Tax Collected	179250000 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	121508000 (Jinja Central Division - 6,562,500 Walukuba Division - 750,000 Mpumudde Division - 37,500,000)	67.79	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Radio talk shows held	Radio talk shows held		
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.		
	All businesses registered for proper record management	All businesses registered for proper record management		
	All Revenue Centres assessed	All Revenue Centres assessed		
	Updated MS Access data base for Property Rates and Trading Licences in the three divisions	Updated MS Access data base for Property Rates and Trading Licences in t		
	Established and Functional data base for Market for all markets in JMC			

Expenditure

211103 Allowances	15,000	13,228	88.2%
221009 Welfare and Entertainment	10,000	5,700	57.0%
221011 Printing, Stationery, Photocopying and Binding	44,500	11,632	26.1%
227004 Fuel, Lubricants and Oils	5,000	8,739	174.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,500	39,299	52.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,500	39,299	52.8%

Output: Budgeting and Planning Services

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

Expenditure

211103 Allowances	9,359	3,705	39.6%
221010 Special Meals and Drinks	3,473	3,262	93.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,900	63.3%
227004 Fuel, Lubricants and Oils	4,000	3,024	75.6%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,002	<i>Non Wage Rec't:</i>	11,891	<i>Non Wage Rec't:</i>	56.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,002	Total	11,891	Total	56.6%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated	Vouchers prepared;	0	Funds
	Legder cards updated	ii. Invoice numbers assigned to transactions for further processing;		
	Cash books, abstract of revenue and expenditure updated	iii. Data recorded and captured on the system;		
		iv. Information provided on Electronic Fund Transfer and payments executed to Beneficiaries;		
		v. Payment advice f		

Expenditure

221014 Bank Charges and other Bank related costs	15,000	7,062	47.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,062	<i>Non Wage Rec't:</i>	47.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	7,062	Total	47.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Office of the Auditor General)	30/9/2014 (Office of the Auditor General)	#Error	Funds
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Non Standard Outputs:	N/A
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Expenditure

211103 Allowances	7,000	5,942	84.9%
221010 Special Meals and Drinks	2,000	2,200	110.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	8,142	<i>Non Wage Rec't:</i>	81.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	8,142	Total	81.4%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

Expenditure

211103 Allowances	9,000	8,201	91.1%
213001 Medical Expenses(To Employees)	6,800	5,189	76.3%
221002 Workshops and Seminars	6,320	9,700	153.5%
221006 Commissions and Related Charges	4,500	3,140	69.8%
221009 Welfare and Entertainment	7,280	6,780	93.1%
221444 Salary and Gratuity for LG elected Political Leaders	37,440	15,180	40.5%
222001 Telecommunications	6,600	6,600	100.0%
223005 Electricity	1,680	1,680	100.0%
223006 Water	1,080	1,080	100.0%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	0	3,330	N/A	
227004 Fuel, Lubricants and Oils	11,057	12,703	114.9%	
Wage Rec't:	37,440	Wage Rec't: 15,180	Wage Rec't: 40.5%	
Non Wage Rec't:	92,220	Non Wage Rec't: 58,403	Non Wage Rec't: 63.3%	
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	129,660	Total 73,583	Total 56.8%	

Output: LG procurement management services

Non Standard Outputs:	Pass Council's procurement plan for FY 2012/13	Pass Council's procurement plan for FY 2014//15	0	Funds
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time		

Expenditure

221006 Commissions and Related Charges	6,000	5,212	86.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,825	Non Wage Rec't: 5,212	Non Wage Rec't: 44.1%	
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	11,825	Total 5,212	Total 44.1%	

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	0	Funds
	Borad of survey well facilitated	Borad of survey well facilitated		

Expenditure

211103 Allowances	31,400	17,230	54.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	31,400	Non Wage Rec't: 17,230	Non Wage Rec't: 54.9%	
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	31,400	Total 17,230	Total 54.9%	

Output: Standing Committees Services

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	321,600	326,389	101.5%
221006 Commissions and Related Charges	0	3,680	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	321,600	330,069	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	321,600	330,069	102.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Funds to implement the departmental workplan as anticipated

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff	Commercial Sub-sector policies, Programmes and Laws implemented and monitored;
	Motivated staff through night and safari allowance whenever out of the station on official duties	Commercial sub sector activities, programmes and staff managed and supervised;
	Motivated staff through Break Tea Imprest,	Evaluation and status reports of the sub-sector activities prepared;
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	All resources av
	Various computer consumables and stationery provided for departmental use	
	Official communication eased	
	Staff cars fuelled for both administrative and field activities	
	Conducted awareness workshops	
	Support staff well equipped with agricultural and other hand tools	
	Staff health secured	
	Road verges maintained	
	Landfill workers fed	
	Office equipped with stationery	

Expenditure

211101 General Staff Salaries	70,173	59,680	85.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	41,487	86.4%
211103 Allowances	5,420	4,697	86.7%
221002 Workshops and Seminars	2,500	2,500	100.0%
221007 Books, Periodicals and Newspapers	1,092	520	47.6%
221009 Welfare and Entertainment	5,720	6,752	118.0%
221011 Printing, Stationery, Photocopying and Binding	2,937	2,600	88.5%
222001 Telecommunications	3,000	2,000	66.7%
224002 General Supply of Goods and Services	43,701	51,052	116.8%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

226002 Licenses	100	360	360.0%	
227001 Travel Inland	17,570	13,043	74.2%	
227004 Fuel, Lubricants and Oils	78,078	65,481	83.9%	
228002 Maintenance - Vehicles	5,601	8,101	144.6%	
282101 Donations	0	1,575	N/A	
Wage Rec't:	70,173	Wage Rec't: 59,680	Wage Rec't: 85.0%	
Non Wage Rec't:	218,348	Non Wage Rec't: 200,168	Non Wage Rec't: 91.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	288,521	Total 259,848	Total 90.1%	

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs: Fencing Compost Plant with gates

Brush Cutter/Sieving machine

Beatification of Jinja Municipality

Expenditure

231007 Other Structures	46,000	4,000	8.7%	
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:	46,000	Domestic Dev't: 4,000	Domestic Dev't: 8.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,000	Total 4,000	Total 8.7%	

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

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

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

224002 General Supply of Goods and Services	18,100	15,550	85.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,100	15,550	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,100	15,550	85.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	Participation in community outreach services;
	Motivated staff through Break Tea Imprest,	Participation in research activities;
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Health workers sensitized;
	Various computer consumables and stationery provided for departmental use	Allocated resources accounted
	Official communication eased	Participation in continuous professional development activities
	Staff cars fuelled for both administrative and field activities	Esse

Expenditure

211103 Allowances	11,566	13,096	113.2%
221008 Computer Supplies and IT Services	9,000	7,340	81.6%
221009 Welfare and Entertainment	5,880	4,500	76.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
221014 Bank Charges and other Bank related costs	1,302	984	75.6%
221407 District PHC wage	955,554	1,078,201	112.8%
222001 Telecommunications	4,920	3,280	66.7%
227001 Travel Inland	27,456	17,921	65.3%
227004 Fuel, Lubricants and Oils	16,620	18,984	114.2%
228002 Maintenance - Vehicles	4,200	7,670	182.6%
282101 Donations	1,000	1,000	100.0%
Wage Rec't:	955,554	Wage Rec't: 1,078,202	Wage Rec't: 112.8%
Non Wage Rec't:	85,490	Non Wage Rec't: 76,775	Non Wage Rec't: 89.8%
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	1,041,045	Total 1,154,977	Total 110.9%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II)	100.00	Funds
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

224001 Medical and Agricultural supplies	8,500	12,350	145.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,500	12,350	Non Wage Rec't:	145.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,500	12,350	Total	145.3%

Output: Promotion of Sanitation and Hygiene

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

223001 Property Expenses	2,500	5,825	233.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	5,825	Non Wage Rec't:	233.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,500	5,825	Total	233.0%

2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	200000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	154992 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	77.50	The influx of people from outside the municipality thus stretching the budget
No. of trained health related training sessions held.	4 (JMC Head Quarter Training reports)	4 (Four trainings done during the Financial Year Training reports)	100.00	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of 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)	6086 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	60.86	
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)	612 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	204.00	
%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	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	600 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	1025 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	170.83	
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)	100.00	
Non Standard Outputs:	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids Payment of Utility bills Making procurement plans and submitting orders to DHO's Office Regular support supervision	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids P		

Expenditure

263313 Conditional transfers to	55,936	55,926	100.0%
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Primary Health Care (PHC)- Non wage

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,936	Non Wage Rec't:	55,926	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	55,936	Total	55,926	Total	100.0%

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Poor flow of funds from Central Government
No of OPD and other wards constructed	1 (Construction of an OPD at Jinja HC III)	1 (Construction of an OPD at Kikaramoja HC II	100.00	

Paiting the HC by the end of June 2014 after which handover to the community of Masese)

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	63,324	61,892	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,324	61,892	97.7%
Donor Dev't:		0	0.0%
Total	63.324	Total 61.892	Total 97.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	425 (415 Salaries paid to staff	425 (425 Salaries paid to staff	100.00	N/A
	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	Cases of abscondment, transfer		

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	of service and death deleted from the payroll.) 420 (420 Salaries paid to staff	of service and death deleted from the payroll.) 420 (420 Salaries paid to staff	100.00	
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.		
Non Standard Outputs:	Cases of abscondment, transfer of service and death deleted from the payroll.) N/A	Cases of abscondment, transfer of service and death deleted from the payroll.) To prepare the schemes of work/lesson plans and teach students according to the set timetable; To be in charge of overall administration and management of the school; To plan for the physical development of the school and professional development of t		

Expenditure

221405 Primary Teachers' Salaries	2,313,139	2,179,213	94.2%
Wage Rec't:	2,313,139	2,179,213	94.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,313,139	2,179,213	94.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	100.00	N/A
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	144-Desks at Methodist Primary School purchased 144-Desks at Walukuba East Primary School purchased	144-Desks at Methodist Primary School purchased 144-Desks at Walukuba East Primary School purchased	0	Delayed procurement thus late implementation
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Expenditure

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

231006 Furniture and Fixtures	35,000	35,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,000	35,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,000	35,000	Total	100.0%

Output: Classroom construction and rehabilitation

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

Expenditure

231001 Non-Residential Buildings	57,119	33,201	58.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,119	33,201	Domestic Dev't:	58.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	57,119	33,201	Total	58.1%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (5- Stance VIP Latrine at Kiira Primary School 5- Stance VIP Latrine in SDA Primary School 5- Stance VIP Latrine at Main Street Primary School Narambhai Primary School VIP Latrine Monitoring and Supervision reports 5- Stance VIP Latrine at Victoria Nile Primary School)	20 (5- Stance VIP Latrine at Kiira Primary School handed over 5- Stance VIP Latrine in SDA Primary School completed 5- Stance water borne toilet at Main Street Primary School completed Narambhai Primary School water borne in progress Monitoring and Supervision reports 5- Stance VIP Latrine at Victoria Nile Primary School in progress)	100.00	Delayed procurement
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	118,532	108,000	91.1%	
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	118,532	Domestic Dev't:	108,000	Domestic Dev't:	91.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,532	Total	108,000	Total	91.1%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	419 (All the government aided schools)	419 (All the government aided schools)	100.00	N/A
No. of students passing O level	1020 (All secondary schools in the municipality)	1020 (All secondary schools in the municipality)	100.00	
No. of students sitting O level	1020 (All secondary schools in the municipality)	1020 (All secondary schools in the municipality)	100.00	
Non Standard Outputs:	N/A	To prepare the schemes of work/lesson plans and teach students according to the set timetable; To be in charge of overall administration and management of the school; To plan for the physical development of the school and professional development of t		

Expenditure

221406 Secondary Teachers' Salaries	1,660,032		1,822,571		109.8%
Wage Rec't:	1,660,032	Wage Rec't:	1,822,571	Wage Rec't:	109.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,660,032	Total	1,822,571	Total	109.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	350 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	350 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	529 (Jinja Vocational Institute)	529 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	100.00	N/A
No. Of tertiary education Instructors paid salaries	127 (Jinja Vocational Institute)	127 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	363,026	350,201	96.5%	
Wage Rec't:	363,026	Wage Rec't: 350,202	Wage Rec't:	96.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	363,026	Total 350,202	Total	96.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to staff	Teacher's performance monitored;	0	Funds
	Motivated staff through night and safari allowance whenever out of the station on official duties	Data on education managed;		
	Motivated staff through Break Tea Imprest,	Technical advice and guidance to head teachers and school management committees provided;		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Periodic reports prepared and submitted to Council and Ministry of Education;		
	Various computer consumables and stationery provided for departmental use	Advice on a		
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	22,891	22,891	100.0%	
211103 Allowances	0	11,605	N/A	

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221005 Hire of Venue (chairs, projector etc)	3,000	3,000	100.0%	
221009 Welfare and Entertainment	4,160	11,200	269.2%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,742	116.1%	
222001 Telecommunications	3,960	4,320	109.1%	
224001 Medical and Agricultural supplies	10,000	7,200	72.0%	
224002 General Supply of Goods and Services	8,927	10,542	118.1%	
227001 Travel Inland	6,431	13,483	209.6%	
227004 Fuel, Lubricants and Oils	8,696	8,112	93.3%	
228004 Maintenance Other	2,000	1,000	50.0%	
282103 Scholarships and related costs	30,000	14,350	47.8%	
Wage Rec't:	22,891	Wage Rec't: 22,892	Wage Rec't:	100.0%
Non Wage Rec't:	84,644	Non Wage Rec't: 86,554	Non Wage Rec't:	102.3%
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	107,535	Total 109,445	Total	101.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	4 (General quarterly inspection and monitoring reports made.)	100.00	Funds
No. of tertiary institutions inspected in quarter	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	3 (Jinja Vocational Institute IDA Vocational Institute Jinja Nursing School)	100.00	
No. of secondary schools inspected in quarter	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	100.00	
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)	100.00	
Non Standard Outputs:		Work plans and Budgets for FY 2014/15 prepared; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided to scho		

Expenditure

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	4,753	4,977	104.7%
221009 Welfare and Entertainment	2,026	3,513	173.4%
221011 Printing, Stationery, Photocopying and Binding	1,355	878	64.8%
227004 Fuel, Lubricants and Oils	1,012	891	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,146	10,258	112.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,146	10,258	112.2%

Output: Sports Development services

0 Funds

Non Standard Outputs:	Schools sports and games well facilitated	Work plans and budgets for FY 2014/15 prepared;
	JMC Football team well facilitated	Sports and games programmes/timetable drawn;
		Sports and games activities supervised;
		Sports talents identified and promoted;
		Sports courses organised;
		Community sensitised on sports and g

Expenditure

211103 Allowances	14,000	9,100	65.0%
221002 Workshops and Seminars	1,000	500	50.0%
221009 Welfare and Entertainment	4,000	3,000	75.0%
224002 General Supply of Goods and Services	6,000	4,560	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	17,160	68.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	17,160	68.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

				0	Funds
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff			
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties			
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,			
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a			
	Various computer consumables and stationery provided for departmental use				
	Official communication eased				
	Staff cars fuelled for both administrative and field activities				
Expenditure					
211101 General Staff Salaries	135,629	135,629	100.0%		
211103 Allowances	63,763	35,825	56.2%		
221009 Welfare and Entertainment	7,480	9,480	126.7%		
221011 Printing, Stationery, Photocopying and Binding	5,000	6,315	126.3%		
222001 Telecommunications	8,400	5,600	66.7%		
224002 General Supply of Goods and Services	15,846	14,537	91.7%		
227001 Travel Inland	50,285	25,340	50.4%		
227004 Fuel, Lubricants and Oils	32,708	26,248	80.3%		
Wage Rec't:	135,629	Wage Rec't:	135,628	Wage Rec't:	100.0%
Non Wage Rec't:	167,773	Non Wage Rec't:	123,345	Non Wage Rec't:	73.5%
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	303,402	Total	258,973	Total	85.4%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Completion of Reconstruction of Madhvani Road	1 (Madhvani Road Completed)	100.00	Funds
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads)
5% Monitoring Costs)

Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers to Road Maintenance 94,629 124,750 131.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,629	Domestic Dev't:	124,750	Domestic Dev't:	131.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,629	Total	124,750	Total	131.8%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	More funds were received i.e. UGX 1,005,561,000 as compared to UGX 957,222,000 which was budgeted
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0	.Delayed procurement of material
Length in Km of District roads routinely maintained	1 (Tarmacking of Musita Road Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Administrative Expenses Period Maintenance Completion and Retention of Tobacco and Factory Street)	1 (Award of contracts Delivery of materials by suppliers)	100.00	

Non Standard Outputs: N/A N/A

Expenditure

263102 LG Unconditional grants(current) 957,222 985,561 103.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	957,222	Non Wage Rec't:	985,561	Non Wage Rec't:	103.0%
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	957,222	Total	985,561	Total	103.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 Funds and the overwhelming water bills

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Office block well maintained	Technical advice on the Office block to Council provided.
		Certified payments before repairs on buildings is done.
		Engineering works on buildings supervised.
		Work Plans and budgets for FY 2014/15 prepared.
		Status reports on implementation of

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	103,155	97,251	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	103,155	97,251	94.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,155	97,251	94.3%

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	0	High costs of maintenance of vehicles.
		Faults on motor vehicles and cycles identified;	
		Repair works certified;	
		Repair works supervised;	
		Funds for the purchases of spares requisitioned; and	
		Payment certificates for completed works prepared.	

Expenditure

228002 Maintenance - Vehicles	245,283	162,529	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	321,628	162,529	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	321,628	162,529	50.5%

Output: Plant Maintenance

0	Poor handling by users
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All council plants maintained and functional	Faults on all All council plants and other machines identified;
		Repair works for the plants certified;
		Repair works supervised;
		Funds for the purchases of spares requisitioned; and
		Payment certificates for completed works prepared.

Expenditure

224002 General Supply of Goods and Services	220,209	108,466	49.3%
228003 Maintenance Machinery, Equipment and Furniture	0	44,450	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	220,209	Non Wage Rec't: 152,916	Non Wage Rec't: 69.4%
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	220,209	Total 152,916	Total 69.4%

Output: Electrical Installations/Repairs

Non Standard Outputs:	0	There still a big bill the UMEME demands from Council due to street lights around the municipality
		Electricity bills paid for town hall and street lights around the municipality
		Street light repais done i.e. replacement of wires, chokes, bulbs among others

Expenditure

223005 Electricity	0	61,003	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 61,003	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	0	Total 61,003	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to staff	Delivery of community-based services coordinated;
	Motivated staff through night and safari allowance whenever out of the station on official duties	Community centers, vocational training institutions, children remand homes and other community establishments monitored;
	Motivated staff through Break Tea Imprest,	Implementation of National and local laws and policies and social development
	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	58,177	58,177	100.0%		
211103 Allowances	20,517	9,749	47.5%		
221008 Computer Supplies and IT Services	4,000	2,655	66.4%		
221009 Welfare and Entertainment	6,660	6,660	100.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	8,490	424.5%		
222001 Telecommunications	3,120	2,080	66.7%		
227001 Travel Inland	0	5,060	N/A		
227004 Fuel, Lubricants and Oils	7,696	6,901	89.7%		
Wage Rec't:	58,177	Wage Rec't:	58,177	Wage Rec't:	100.0%
Non Wage Rec't:	44,539	Non Wage Rec't:	41,595	Non Wage Rec't:	93.4%
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	102,716	Total	99,772	Total	97.1%

Output: Social Rehabilitation Services

0 Funds

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	8,500	8,500	100.0%
221001 Advertising and Public Relations	2,000	500	25.0%
221009 Welfare and Entertainment	47,500	24,000	50.5%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227004 Fuel, Lubricants and Oils	1,113	1,512	135.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,613	34,712	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,613	34,712	58.2%

Output: Community Development Services (HLG)

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

Expenditure

211103 Allowances	5,000	5,200	104.0%
221002 Workshops and Seminars	4,000	2,400	60.0%
221009 Welfare and Entertainment	2,000	1,550	77.5%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	9,150	Non Wage Rec't:	83.2%
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	11,000	Total	9,150	Total	83.2%

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff	0	The Library serves a community beyond the municipality thus scarcity of furniture
	Library well equipped with important and required books	Library well equipped with important and required books		
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid		

Expenditure

211103 Allowances	8,600	8,600	100.0%		
221002 Workshops and Seminars	5,669	5,499	97.0%		
221007 Books, Periodicals and Newspapers	2,156	2,156	100.0%		
221011 Printing, Stationery, Photocopying and Binding	5,000	4,950	99.0%		
221012 Small Office Equipment	500	375	75.0%		
223005 Electricity	2,400	2,400	100.0%		
223006 Water	1,500	1,500	100.0%		
224002 General Supply of Goods and Services	5,000	5,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,825	Non Wage Rec't:	30,480	Non Wage Rec't:	98.9%
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	30,825	Total	30,480	Total	98.9%

Output: Gender Mainstreaming

0	Funds to meet community needs
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	4,000	3,000	75.0%
221009 Welfare and Entertainment	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
224002 General Supply of Goods and Services	5,000	4,650	93.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	9,150	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	9,150	76.3%

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)	4 (2 in Mpumudde Kimaka Division and Jinja Central Divisions)	100.00	Unable to meet demands from the community
Non Standard Outputs:	Community projects for the PWDs implemented	Quick and Quality Association a tailoring group on Napier Road in Allidina Village		
		Bamugambe Society of the Disableds dealing Retail business Napier Road in Allidina Village		
		We Can PWD Groups dealing in loans on Lubas Road		
		Jinja Municipality Unio		

Expenditure

224002 General Supply of Goods and Services	7,439	7,439	100.0%
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,439	Non Wage Rec't:	7,439	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	7,439	Total	7,439	Total	100.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

			0	N/A
Non Standard Outputs:	FAL Grant Transferred to Lower Local Governments	Transfer of Grants were made to the Division CDOs as budget support for their activities		
	CDW Grant Transferred to Lower Local Governments			
	Groups received funding for the approved projects			

Expenditure

263101 LG Conditional grants(current)	22,925	8,460	36.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,906	Non Wage Rec't:	8,460	Non Wage Rec't:	216.6%
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	3,906	Total	8,460	Total	216.6%

3. Capital Purchases

Output: Other Capital

			0	The amount received was less thus failure to meet community demands as per workplan
Non Standard Outputs:	Community projects for Transforming slums such as toilet and drainage construction are implemented	The following projects were completed		
	Proposals from the community groups	Water Borne Toilet in Walukuba East Market in Central Village Walukuba Division.		
	Evaluation reports	Water Borne Toilet in Walukuba West Market village in Zabef Village, Walukuba Division		
	Supervision reports	Completion of a Storm Water Drain fro		

Expenditure

231001 Non-Residential Buildings	401,500	234,787	58.5%
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	401,500	Domestic Dev't:	234,787	Domestic Dev't:	58.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	401,500	Total	234,787	Total	58.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

		0	Funds
Non Standard Outputs:	Salaries paid to 4 members of staff	Salaries paid to 4 members of staff	
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Mont	
	Various computer consumables and stationery provided for departmental use		
	Official communication eased		
	Staff cars fuelled for both administrative and field activities		

Expenditure

211101 General Staff Salaries	26,424	26,424	100.0%
221009 Welfare and Entertainment	5,200	5,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
222001 Telecommunications	3,840	3,840	100.0%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222003 Information and Communications Technology	2,400	2,400	100.0%	
227001 Travel Inland	2,711	8,874	327.4%	
227004 Fuel, Lubricants and Oils	16,354	15,462	94.5%	
Wage Rec't:	26,424	Wage Rec't: 26,424	Wage Rec't: 100.0%	
Non Wage Rec't:	41,651	Non Wage Rec't: 35,876	Non Wage Rec't: 86.1%	
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	68,075	Total 62,300	Total 91.5%	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	6 (6 Meeting held in council chambers bi-monthly)	100.00	None
No of Minutes of TPC meetings	12 (12 TPC meetings held Departmental reports discussed)	12 (Twelve meetings held monthly in Council chambers)	100.00	
No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)	3 (Senior Urban Planner (H/Q) Planner (H/Q) Population Officer (H/Q))	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,200	1,000	83.3%	
221009 Welfare and Entertainment	1,500	550	36.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 1,550	Non Wage Rec't: 51.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,000	Total 1,550	Total 51.7%	

Output: Statistical data collection

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

Expenditure

211103 Allowances	1,176	1,300	110.5%	
221009 Welfare and Entertainment	2,500	1,500	60.0%	
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
227004 Fuel, Lubricants and Oils	500	125	25.0%	

Vote: 755 Jinja Municipal Council**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,676	<i>Non Wage Rec't:</i>	3,175	<i>Non Wage Rec't:</i>	67.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,676	Total	3,175	Total	67.9%

Output: Demographic data collection

Non Standard Outputs:	Population issues integrated into all departmental activities	Population issues integrated into all department activities	0	Funds
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Expenditure

221009 Welfare and Entertainment	2,500	1,000	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	1,000
			33.3%

Output: Project Formulation

Non Standard Outputs:	54 Village meeting held	5-Year development plans for Head Office and the three divisions updated	0	The ever changing priorities from the community
	3 Budget Conferences held in each of the three divisions			

Expenditure

211103 Allowances	1,000	1,000	100.0%
221010 Special Meals and Drinks	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227004 Fuel, Lubricants and Oils	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	6,000
			100.0%

Output: Operational Planning

			0	Funds to execute activities as had planned earlier
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Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Technical Planning Committee Meetings held	Internal Assessment for the minimum conditions and performance measures carried out
	Budget Performance Contract compiled and Submitted to various	3 PAF meetings held
	Quarterly Budget Performance	4 Development plans i.e. H/Q and Divisions updated
		Mandatory notices posted by the PRO

Expenditure

211103 Allowances	2,000	1,716	85.8%
221009 Welfare and Entertainment	8,000	8,624	107.8%
221011 Printing, Stationery, Photocopying and Binding	6,000	5,500	91.7%
227004 Fuel, Lubricants and Oils	4,137	4,637	112.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,137	20,477	101.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,137	20,477	101.7%

Output: Monitoring and Evaluation of Sector plans

0 Funds

Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out
	12 PAF meetings held	12 PAF meetings held in the FY 2013/14
	4 Budget Conferences held	
	4 Development plans i.e. H/Q and Divisions updated	4 Development plans i.e. H/Q and Divisions updated
	Mandatory notices posted by the PRO	Mandatory notices posted by the PRO

Expenditure

211103 Allowances	6,000	5,824	97.1%
221009 Welfare and Entertainment	4,000	2,304	57.6%
221011 Printing, Stationery, Photocopying and Binding	10,461	1,590	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,020	9,718	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,020	9,718	42.2%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Non Standard Outputs:	Salaries paid to 4 members staff	Salaries paid to 4 members staff	0	Funds
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly		
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	27,739	27,739	100.0%
221009 Welfare and Entertainment	2,600	2,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700	42.5%
221017 Subscriptions	2,300	400	17.4%
222001 Telecommunications	5,280	2,860	54.2%
227001 Travel Inland	15,558	14,135	90.9%
227004 Fuel, Lubricants and Oils	9,620	9,314	96.8%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	27,739	<i>Wage Rec't:</i>	27,739	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	43,404	<i>Non Wage Rec't:</i>	31,009	<i>Non Wage Rec't:</i>	71.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,142	Total	58,748	Total	82.6%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/1/13 (Submission to the Office of H.W. the Mayor, District PAC)	31/7/2014 (Submissions to the Office of H.W. the Mayor District PAC)	#Error	Failure to adopt risk management operation manual
No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	1 (Maintain efficient and effective internal audit Implement akk relevant aspects of the internal audit manual Ensure that the prescribed standards and work programmes are adhered to where applicable Prepare annula and quarterly workplans for Internal Audit to ensure optimal resources to rpiority audit areas Prepare Internal Audit quarterly reports for submission to the PAC and Mayor. Audit revenue collections to ensure that all monies due to Council are collected and banked Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)	25.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	4,040	3,656	90.5%
221002 Workshops and Seminars	7,937	6,500	81.9%
221008 Computer Supplies and IT Services	3,500	722	20.6%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,477	Non Wage Rec't:	10,878	Non Wage Rec't:	70.3%
Domestic Dev't:	1,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,977	Total	10,878	Total	64.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,154,368	Wage Rec't:	6,131,977	Wage Rec't:	99.6%
Non Wage Rec't:	4,752,313	Non Wage Rec't:	4,105,659	Non Wage Rec't:	86.4%
Domestic Dev't:	1,009,800	Domestic Dev't:	667,681	Domestic Dev't:	66.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,916,481	Total	10,905,317	Total	91.5%

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		8,462	8,460
Sector: Social Development				8,462	8,460
LG Function: Community Mobilisation and Empowerment				8,462	8,460
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,462	8,460
LCII: Not Specified				8,462	8,460
Item: 263101 LG Conditional grants					
Community Development Workers	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	992	988
FAL	All divisions	Conditional Grant to Functional Adult Lit	N/A	3,906	3,908
Conditional Grant to Women Youth and Disability Grant	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	3,563	3,564

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696	1,412,005
Sector: Agriculture				355,053	0
LG Function: Agricultural Advisory Services				355,053	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				355,053	0
LCII: Not Specified				355,053	0
Item: 263101 LG Conditional grants					
Jinja Central Division NAADS Programme expenses		Conditional Grant for NAADS	N/A	73,302	0
Item: 263201 LG Conditional grants					
Jinja Central Division recurrent expenditure on Production and Environment Department		Urban Unconditional Grant - Non Wage	N/A	13,792	0
Jinja Central Division recurrent expenditure on Production and Environment Department		Locally Raised Revenues	N/A	267,958	0
Sector: Works and Transport				10,039,406	1,110,311
LG Function: District, Urban and Community Access Roads				9,921,531	1,110,311
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				8,665,292	0
LCII: Old Boma				8,665,292	0
Item: 263201 LG Conditional grants					
Reconstruction of Nalufenya Clive West to Asphalt level, Installation street lights on Nalufenya Clive Road West		Other Transfers from Central Government	N/A	8,665,292	0
Output: Urban roads upgraded to Bitumen standard (LLS)				94,629	124,750
LCII: Magwa				94,629	124,750
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) and monitoring costs.		LGMSD (Former LGDP)	N/A	84,629	124,750

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696	1,412,005
Co-funding Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) and monitoring costs.		Locally Raised Revenues	N/A	10,000	0
Output: District Roads Maintainence (URF)				957,222	985,561
LCII: Not Specified				957,222	985,561
Item: 263102 LG Unconditional grants					
Reconstruction of Iganga Road		Roads Rehabilitation Grant	N/A	813,638	943,453
Mechanical Imprest		Roads Rehabilitation Grant	N/A	143,583	42,108
Output: Multi sectoral Transfers to Lower Local Governments				204,388	0
LCII: Not Specified				150,942	0
Item: 263202 LG Unconditional grants					
Capital expenditure for Jinja Central Division Works department		Locally Raised Revenues	N/A	120,000	0
Capital expenditure for Jinja Central Division Works department		LGMSD (Former LGDP)	N/A	30,942	0
LCII: Old Boma				53,446	0
Item: 263101 LG Conditional grants					
Works and technical services Department of Jinja Central Division		Urban Unconditional Grant - Non Wage	N/A	13,446	0
Works and technical services Department of Jinja Central Division		Locally Raised Revenues	N/A	40,000	0
LG Function: District Engineering Services				117,875	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				117,875	0
LCII: Old Boma				117,875	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovating town hall through re-roofing		Locally Raised Revenues	Being Procured	117,875	0
Sector: Education				225,043	192,360
LG Function: Pre-Primary and Primary Education				134,756	88,775
<i>Capital Purchases</i>					

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696	1,412,005
Output: Latrine construction and rehabilitation				54,000	54,000
LCII: Jinja Central East				36,000	36,000
Item: 231001 Non Residential buildings (Depreciation)					
Balance works on Main Street P.S		Conditional Grant to SFG	Works Underway	18,000	18,000
Construction of 5-Stance VIP Latrine at Main Street Primary School		Conditional Grant to SFG	Works Underway	18,000	18,000
LCII: Jinja Central West				18,000	18,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance VIP Latrine at Narambhai Primary School VIP Latrine Primary School		Conditional Grant to SFG	Works Underway	18,000	18,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,216	34,775
LCII: Jinja Central East				15,009	14,997
Item: 263311 Conditional transfers for Primary Education					
Spire Road P.S		Conditional Grant to Primary Education	N/A	6,890	6,813
Main Street P.S.		Conditional Grant to Primary Education	N/A	8,119	8,184
LCII: Jinja Central West				7,970	7,653
Item: 263311 Conditional transfers for Primary Education					
Naranbhai Road P.S		Conditional Grant to Primary Education	N/A	7,970	7,653
LCII: Magwa				6,831	7,218
Item: 263311 Conditional transfers for Primary Education					
Magwa P.S		Conditional Grant to Primary Education	N/A	6,831	7,218
LCII: Old Boma				3,406	4,907
Item: 263311 Conditional transfers for Primary Education					
Uganda Railway P.S.		Conditional Grant to Primary Education	N/A	3,406	4,907
Output: Multi sectoral Transfers to Lower Local Governments				47,540	0
LCII: Jinja Central East				33,600	0
Item: 263202 LG Unconditional grants					

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696	1,412,005
Re-roofing a classroom block at Main Street Primary. School		Locally Raised Revenues	N/A	33,600	0
LCII: Not Specified Item: 263102 LG Unconditional grants				13,940	0
Recurrent expenditure to the Education department in Jinja Central Division		Urban Unconditional Grant - Non Wage	N/A	1,266	0
Recurrent expenditure to the Education department in Jinja Central Division		Locally Raised Revenues	N/A	12,674	0
LG Function: Secondary Education				90,287	103,585
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,287	103,585
LCII: Old Boma Item: 263319 Conditional transfers for Secondary Schools				90,287	103,585
Modern S.S.S		Conditional Grant to Secondary Education	N/A	90,287	103,585
Sector: Health				222,887	79,334
LG Function: Primary Healthcare				222,887	79,334
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				63,324	61,892
LCII: Old Boma Item: 231001 Non Residential buildings (Depreciation)				63,324	61,892
Construction of an OPD at Jinja Central Health Centre III		Conditional Grant to PHC - development	Works Underway	63,324	61,892
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,453	17,443
LCII: Not Specified Item: 263313 Conditional transfers for PHC- Non wage				10,349	10,339
MOH Office		Conditional Grant to PHC- Non wage	N/A	10,349	10,339
LCII: Old Boma Item: 263313 Conditional transfers for PHC- Non wage				7,104	7,104
Jinja Central Health Centre III		Conditional Grant to PHC- Non wage	N/A	7,104	7,104
Output: Multi sectoral Transfers to Lower Local Governments				142,110	0
LCII: Not Specified Item: 263102 LG Unconditional grants				94,970	0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696	1,412,005
Jinja Central Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	N/A	4,078	0
Jinja Central Division Health Department recurrent expenses		Locally Raised Revenues	N/A	90,892	0
LCII: Old Boma Item: 263202 LG Unconditional grants				47,140	0
Jinja Central Division Health Department Capital expenses		Locally Raised Revenues	N/A	47,140	0
Sector: Social Development				64,468	0
LG Function: Community Mobilisation and Empowerment				64,468	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				64,468	0
LCII: Jinja Central East Item: 263102 LG Unconditional grants				45,384	0
Community Based Services of Jinja Central Division		Locally Raised Revenues	N/A	45,384	0
LCII: Not Specified Item: 263102 LG Unconditional grants				19,084	0
Community Based Services of Jinja Central Division		Urban Unconditional Grant - Non Wage	N/A	5,823	0
Item: 263204 Transfers to other govt. units					
Community Based Services of Jinja Central Division		LGMSD (Former LGDP)	N/A	13,261	0
Sector: Justice, Law and Order				2,081,635	0
LG Function: Local Police and Prisons				2,081,635	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,081,635	0
LCII: Not Specified Item: 263102 LG Unconditional grants				2,081,635	0
Jinja Central Division Administration department recurrent expenses		Locally Raised Revenues	N/A	1,657,120	0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696	1,412,005
Jinja Central Division		Urban Unconditional	N/A	80,157	0
Administrartion		Grant - Non Wage			
department recurrent					
expenses					
Item: 263202 LG Unconditional grants					
Jinja Central Division		Locally Raised	N/A	344,357	0
Administrartion		Revenues			
department capital					
expenses					
Sector: Public Sector Management				418,277	30,000
LG Function: District and Urban Administration				234,000	30,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				200,000	0
LCII: Magwa				200,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff	Magwa	Locally Raised	Not Started	200,000	0
house Phase II		Revenues			
Output: Vehicles & Other Transport Equipment				30,000	30,000
LCII: Old Boma				30,000	30,000
Item: 231004 Transport equipment					
Purchase of a double	Old Boma HQ	Locally Raised	Completed	30,000	30,000
cabin for Enforcement		Revenues			
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Old Boma				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Wall	HQTR	Locally Raised	Not Started	4,000	0
Cabiniet for		Revenues			
Procurement Office					
LG Function: Local Statutory Bodies				178,880	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				178,880	0
LCII: Not Specified				178,880	0
Item: 263102 LG Unconditional grants					
Recurrent expenses for		Locally Raised	N/A	89,086	0
Statutory Department		Revenues			
of Jinja Central Divison					
Recurrent expenses for		Urban Unconditional	N/A	89,793	0
Statutory Department		Grant - Non Wage			
of Jinja Central Divison					
LG Function: Local Government Planning Services				5,397	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,397	0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696	1,412,005
LCII: Not Specified				5,397	0
Item: 263101 LG Conditional grants					
Planning Unit		Locally Raised Revenues	N/A	5,397	0
Sector: Accountability				61,927	0
LG Function: Financial Management and Accountability(LG)				59,348	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				59,348	0
LCII: Not Specified				47,348	0
Item: 263101 LG Conditional grants					
Finance department of Jinja Central Division		Locally Raised Revenues	N/A	42,842	0
Finance department of Jinja Central Division		Urban Unconditional Grant - Non Wage	N/A	4,506	0
LCII: Old Boma				12,000	0
Item: 263202 LG Unconditional grants					
Jinja Central Division		Locally Raised Revenues	N/A	12,000	0
LG Function: Internal Audit Services				2,579	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,579	0
LCII: Not Specified				2,579	0
Item: 263101 LG Conditional grants					
Internal Audit Department		Locally Raised Revenues	N/A	2,387	0
Internal Audit Department		Urban Unconditional Grant - Non Wage	N/A	192	0

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	562,168
Sector: Agriculture				130,110	0
LG Function: Agricultural Advisory Services				130,110	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				130,110	0
LCII: Not Specified				130,110	0
Item: 263101 LG Conditional grants					
Mpumudde Kimaka		Conditional Grant for	N/A	73,302	0
Division NAADS		NAADS			
Programme expenses					
Item: 263201 LG Conditional grants					
Mpumudde/Kimaka		Locally Raised	N/A	48,741	0
Division recurrent		Revenues			
expenditure on					
Production and					
Environment					
Department					
Mpumudde/Kimaka		Urban Unconditional	N/A	8,067	0
Division recurrent		Grant - Non Wage			
expenditure on					
Production and					
Environment					
Department					
Sector: Works and Transport				98,419	0
LG Function: District, Urban and Community Access Roads				98,419	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				98,419	0
LCII: Mpumudde				30,358	0
Item: 263101 LG Conditional grants					
Works and technical		Locally Raised	N/A	25,364	0
services Department of		Revenues			
Mpumudde Division					
Works and technical		Urban Unconditional	N/A	4,994	0
services Department of		Grant - Non Wage			
Mpumudde Division					
LCII: Not Specified				68,061	0
Item: 263202 LG Unconditional grants					
Capital expenditure for		LGMSD (Former	N/A	23,061	0
Mpumudde/Kimaka		LGDP)			
Division Works					
department					

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	562,168
Capital expenditure for Mpumudde/Kimaka Division Works department		Locally Raised Revenues	N/A	45,000	0
Sector: Education				440,874	310,768
LG Function: Pre-Primary and Primary Education				187,245	148,598
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,500	17,500
LCII: Mpumudde				17,500	17,500
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 144-Desks at Methodist Primary Schools	Methodist PS	Conditional Grant to SFG	Completed	17,500	17,500
Output: Classroom construction and rehabilitation				57,119	33,201
LCII: Mpumudde				57,119	33,201
Item: 231001 Non Residential buildings (Depreciation)					
Retention on a classroom block in Mainstreet P.S.		Conditional Grant to SFG	Completed	9,119	9,119
Construction of 2-Classroom Block at Methodist P.S	Mpumudde Methodist P.S.	Conditional Grant to SFG	Works Underway	48,000	24,081
Output: Latrine construction and rehabilitation				54,000	54,000
LCII: Kimaka				18,000	18,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance VIP Latrine at Kiira Primary School		Conditional Grant to SFG	Completed	18,000	18,000
LCII: Lubaga				18,000	18,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance VIP Toilet in SDA Primary School.		Conditional Grant to SFG	Completed	18,000	18,000
LCII: Nalufenya				18,000	18,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5-Stance VIP Latrine at Victoria Nile Primary School		Conditional Grant to SFG	Completed	18,000	18,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,372	43,897
LCII: Kimaka				7,719	7,584

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	562,168
Item: 263311 Conditional transfers for Primary Education					
Kiira P.S.		Conditional Grant to Primary Education	N/A	7,719	7,584
LCII: Lubaga				9,228	8,716
Item: 263311 Conditional transfers for Primary Education					
Army Boarding P.S.		Conditional Grant to Primary Education	N/A	9,228	8,716
LCII: Mpumudde				17,727	16,578
Item: 263311 Conditional transfers for Primary Education					
Mpumudde Estate Primary School		Conditional Grant to Primary Education	N/A	8,272	7,999
Mpumudde Methodist Primary School		Conditional Grant to Primary Education	N/A	9,455	8,579
LCII: Nalufenya				12,698	11,019
Item: 263311 Conditional transfers for Primary Education					
Victoria Nile Primary School		Conditional Grant to Primary Education	N/A	12,698	11,019
Output: Multi sectoral Transfers to Lower Local Governments				11,253	0
LCII: Not Specified				11,253	0
Item: 263102 LG Unconditional grants					
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Locally Raised Revenues	N/A	10,581	0
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Urban Unconditional Grant - Non Wage	N/A	672	0
LG Function: Secondary Education				253,629	162,170
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,161	0
LCII: Kimaka				78,161	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Seed School in Mpumudde		Construction of Secondary Schools	Completed	78,161	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,469	162,170
LCII: Mpumudde				175,469	162,170
Item: 263319 Conditional transfers for Secondary Schools					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	562,168
Gloryland S.S.S		Conditional Grant to Secondary Education	N/A	175,469	162,170
Sector: Health				106,986	16,613
LG Function: Primary Healthcare				106,986	16,613
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,613	16,613
LCII: Kimaka				2,405	2,405
Item: 263313 Conditional transfers for PHC- Non wage					
Kimaka Health Centre II		Conditional Grant to PHC- Non wage	N/A	2,405	2,405
LCII: Mpumudde				14,208	14,208
Item: 263313 Conditional transfers for PHC- Non wage					
Mpumudde Health Centre IV		Conditional Grant to PHC- Non wage	N/A	14,208	14,208
Output: Multi sectoral Transfers to Lower Local Governments				90,373	0
LCII: Not Specified				90,373	0
Item: 263102 LG Unconditional grants					
Mpumudde/Kimaka Division Health Department recurrent expenses		Locally Raised Revenues	N/A	40,258	0
Mpumudde/Kimaka Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	N/A	11,524	0
Item: 263202 LG Unconditional grants					
Mpumudde/Kimaka Division Health Department Capital expenses		Locally Raised Revenues	N/A	38,591	0
Sector: Social Development				446,232	234,787
LG Function: Community Mobilisation and Empowerment				446,232	234,787
<i>Capital Purchases</i>					
Output: Other Capital				401,500	234,787
LCII: Kimaka				401,500	234,787
Item: 231001 Non Residential buildings (Depreciation)					
Various TSUPU Projecys		Other Transfers from Central Government	Completed	401,500	234,787
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,732	0
LCII: Not Specified				44,732	0
Item: 263102 LG Unconditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	562,168
Community Based Services of Mpumudde Division		Locally Raised Revenues	N/A	31,584	0
Community Based Services of Mpumudde Division		Urban Unconditional Grant - Non Wage	N/A	3,265	0
Item: 263204 Transfers to other govt. units					
Community Based Services of Mpumudde Division		LGMSD (Former LGDP)	N/A	9,883	0
Sector: Justice, Law and Order				79,573	0
LG Function: Local Police and Prisons				79,573	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				79,573	0
LCII: Not Specified				79,573	0
Item: 263102 LG Unconditional grants					
Mpumudde/Kimaka Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	N/A	25,845	0
Mpumudde/Kimaka Division Administrartion department recurrent expenses		Locally Raised Revenues	N/A	20,845	0
Item: 263202 LG Unconditional grants					
Mpumudde/Kimaka Division Administrartion department capital expenses		Locally Raised Revenues	N/A	32,883	0
Sector: Public Sector Management				152,332	0
LG Function: Local Statutory Bodies				146,670	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				146,670	0
LCII: Not Specified				146,670	0
Item: 263102 LG Unconditional grants					
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Locally Raised Revenues	N/A	97,982	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,502,180	562,168
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Urban Unconditional Grant - Non Wage	N/A	48,689	0
<i>LG Function: Local Government Planning Services</i>				5,662	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,662	0
LCII: Not Specified				5,662	0
Item: 263101 LG Conditional grants					
Planning Unit		Locally Raised Revenues	N/A	2,397	0
Planning Unit		Urban Unconditional Grant - Non Wage	N/A	3,265	0
Sector: Accountability				47,652	0
<i>LG Function: Financial Management and Accountability(LG)</i>				45,265	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				45,265	0
LCII: Mpumudde				8,000	0
Item: 263202 LG Unconditional grants					
Mpumudde Division		Locally Raised Revenues	N/A	8,000	0
LCII: Not Specified				37,265	0
Item: 263101 LG Conditional grants					
Finance department of Jinja Mpumudde Division		Urban Unconditional Grant - Non Wage	N/A	7,265	0
Finance department of Jinja Mpumudde Division		Locally Raised Revenues	N/A	30,000	0
<i>LG Function: Internal Audit Services</i>				2,387	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,387	0
LCII: Not Specified				2,387	0
Item: 263101 LG Conditional grants					
Internal Audit Department		Locally Raised Revenues	N/A	2,195	0
Internal Audit Department		Urban Unconditional Grant - Non Wage	N/A	192	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		123,891	9,000
Sector: Agriculture				16,000	4,000
<i>LG Function: District Production Services</i>				<i>16,000</i>	<i>4,000</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,000	4,000
LCII: Not Specified				16,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Beatification of Jinja Municipality		Locally Raised Revenues	Works Underway	4,000	4,000
Brush Cutter/Sieving machine		Locally Raised Revenues	Not Started	12,000	0
Sector: Works and Transport				48,395	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,395</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				28,395	0
LCII: Not Specified				28,395	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Provision of shelves for plans office		Locally Raised Revenues	Not Started	5,395	0
Purchase of Video Camera for Physical Planning Committee		Locally Raised Revenues	Not Started	3,000	0
Survey of Council Properties		Locally Raised Revenues	Not Started	20,000	0
<i>LG Function: District Engineering Services</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Not Specified		Locally Raised Revenues	Completed	20,000	0
Sector: Education				10,532	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,532</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,532	0
LCII: Not Specified				10,532	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring SFG Projects		Conditional Grant to SFG	Completed	10,532	0
Sector: Social Development				14,464	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,464</i>	<i>0</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		123,891	9,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,464	0
LCII: Not Specified				14,464	0
Item: 263101 LG Conditional grants					
Not Specified	All divisions	Not Specified	N/A	14,464	0
Sector: Public Sector Management				34,500	5,000
LG Function: District and Urban Administration				33,000	5,000
<i>Capital Purchases</i>					
Output: Other Capital				33,000	5,000
LCII: Not Specified				33,000	5,000
Item: 231005 Machinery and equipment					
Gate behind Town Hall		Locally Raised Revenues	Not Started	10,000	0
Setting of Reception area including Television set, tables, chairs and Water dispensar		Locally Raised Revenues	Completed	5,000	5,000
Purchase of a Photocopier for Procurement and Disposal Unit		Locally Raised Revenues	Not Started	8,000	0
Purchase of Fire Extnguishers		Locally Raised Revenues	Not Started	10,000	0
LG Function: Local Government Planning Services				1,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Not Specified				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Office Chairs for Planning Unit		LGMSD (Former LGDP)	Not Started	1,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	80,302
Sector: Agriculture				153,122	0
LG Function: Agricultural Advisory Services				123,122	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				123,122	0
LCII: Not Specified				123,122	0
Item: 263101 LG Conditional grants					
Walukuba Masese		Conditional Grant for	N/A	65,302	0
Division NAADS		NAADS			
Programme expenses					
Item: 263201 LG Conditional grants					
Walukuba/Masese		Urban Unconditional	N/A	8,067	0
Division recurrent		Grant - Non Wage			
expenditure on					
Production and					
Environment					
Department					
Walukuba/Masese		Locally Raised	N/A	49,753	0
Division recurrent		Revenues			
expenditure on					
Production and					
Environment					
Department					
LG Function: District Production Services				30,000	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Masese				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing Compost Plant	Danida	Locally Raised	Not Started	30,000	0
with gates		Revenues			
Sector: Works and Transport				154,497	0
LG Function: District, Urban and Community Access Roads				154,497	0
<i>Capital Purchases</i>					
Output: Other Capital				30,000	0
LCII: Masese				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Processing of Land		Locally Raised	Not Started	30,000	0
Titles for Council		Revenues			
properties					
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				124,497	0
LCII: Not Specified				78,510	0
Item: 263202 LG Unconditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	80,302
Capital expenditure for Walukuba/Masese Division Works department		LGMSD (Former LGDP)	N/A	28,510	0
Capital expenditure for Walukuba/Masese Division Works department		Locally Raised Revenues	N/A	50,000	0
LCII: Walukuba West Item: 263101 LG Conditional grants				45,987	0
Works and technical services Department of Walukuba Division		Locally Raised Revenues	N/A	32,541	0
Works and technical services Department of Walukuba Division		Urban Unconditional Grant - Non Wage	N/A	13,446	0
Sector: Education				65,910	58,432
LG Function: Pre-Primary and Primary Education				65,910	58,432
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,500	17,500
LCII: Walukuba East Item: 231006 Furniture and fittings (Depreciation)				17,500	17,500
Purchase of 144-Desks at Walukuba East Primary School		Conditional Grant to SFG	Completed	17,500	17,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,015	40,932
LCII: Masese Item: 263311 Conditional transfers for Primary Education				22,610	24,438
456565		Conditional Grant to Primary Education	N/A	6,462	6,942
Kisima I Pri. Sch.		Conditional Grant to Primary Education	N/A	2,829	3,917
Kisima II Pri. Sch.		Conditional Grant to Primary Education	N/A	2,784	3,883
Masese Co. P.S.		Conditional Grant to Primary Education	N/A	10,535	9,696
LCII: Walukuba East Item: 263311 Conditional transfers for Primary Education				10,257	9,788

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	80,302
Walukuba East P.S		Conditional Grant to Primary Education	N/A	10,257	9,788
LCII: Walukuba West				6,148	6,706
Item: 263311 Conditional transfers for Primary Education					
Walukuba West P.S		Conditional Grant to Primary Education	N/A	6,148	6,706
Output: Multi sectoral Transfers to Lower Local Governments				9,395	0
LCII: Not Specified				9,395	0
Item: 263102 LG Unconditional grants					
Recurrent expenditure to the Education department in Walukuba Division		Urban Unconditional Grant - Non Wage	N/A	1,266	0
Recurrent expenditure to the Education department in Walukuba Division		Locally Raised Revenues	N/A	8,129	0
Sector: Health				141,231	21,870
LG Function: Primary Healthcare				141,231	21,870
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,870	21,870
LCII: Masese				7,215	7,215
Item: 263313 Conditional transfers for PHC- Non wage					
Kikaramoja HC II		Conditional Grant to PHC- Non wage	N/A	2,405	2,405
Masese Port HC II		Conditional Grant to PHC- Non wage	N/A	2,405	2,405
Kisima HC II		Conditional Grant to PHC- Non wage	N/A	2,405	2,405
LCII: Walukuba West				14,655	14,655
Item: 263313 Conditional transfers for PHC- Non wage					
Walukuba HC IV		Conditional Grant to PHC- Non wage	N/A	14,655	14,655
Output: Multi sectoral Transfers to Lower Local Governments				119,361	0
LCII: Not Specified				119,361	0
Item: 263102 LG Unconditional grants					
Walukuba/Masese Division Health Department recurrent expenses		Locally Raised Revenues	N/A	56,287	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	80,302
Walukuba/Masese		Urban Unconditional	N/A	11,524	0
Division Health		Grant - Non Wage			
Department recurrent expenses					
Item: 263202 LG Unconditional grants					
Walukuba/Masese		Locally Raised	N/A	51,550	0
Division Health		Revenues			
Department Capital expenses					
Sector: Social Development				49,602	0
LG Function: Community Mobilisation and Empowerment				49,602	0
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				49,602	0
LCII: Not Specified				49,602	0
Item: 263102 LG Unconditional grants					
Community Based		Locally Raised	N/A	31,560	0
Services of Walukuba		Revenues			
Division					
Community Based		Urban Unconditional	N/A	5,823	0
Services of Walukuba		Grant - Non Wage			
Division					
Item: 263204 Transfers to other govt. units					
Community Based		LGMSD (Former	N/A	12,218	0
Services of Walukuba		LGDP)			
Division					
Sector: Justice, Law and Order				64,612	0
LG Function: Local Police and Prisons				64,612	0
Lower Local Services					
Output: Multi sectoral Transfers to Lower Local Governments				64,612	0
LCII: Not Specified				64,612	0
Item: 263102 LG Unconditional grants					
Walukuba/Masese		Urban Unconditional	N/A	46,157	0
Division		Grant - Non Wage			
Administrartion					
department recurrent expenses					
Walukuba/Masese		Locally Raised	N/A	18,455	0
Division		Revenues			
Administrartion					
department recurrent expenses					
Sector: Public Sector Management				190,687	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		864,106	80,302
<i>LG Function: Local Statutory Bodies</i>				<i>185,290</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				185,290	0
LCII: Not Specified				185,290	0
Item: 263102 LG Unconditional grants					
Recurrent expenses for Statutory Department of Walukuba Masese Divison		Locally Raised Revenues	N/A	185,290	0
<i>LG Function: Local Government Planning Services</i>				<i>5,397</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,397	0
LCII: Not Specified				5,397	0
Item: 263101 LG Conditional grants					
Planning Unit		Locally Raised Revenues	N/A	5,397	0
Sector: Accountability				44,445	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>41,865</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,865	0
LCII: Not Specified				38,265	0
Item: 263101 LG Conditional grants					
Finance department of Walukuba Division		Urban Unconditional Grant - Non Wage	N/A	8,265	0
Finance department of Walukuba Division		Locally Raised Revenues	N/A	30,000	0
LCII: Walukuba East				3,600	0
Item: 263202 LG Unconditional grants					
Walukuba Division		Locally Raised Revenues	N/A	3,600	0
<i>LG Function: Internal Audit Services</i>				<i>2,579</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,579	0
LCII: Not Specified				2,579	0
Item: 263101 LG Conditional grants					
Internal Audit Department		Locally Raised Revenues	N/A	2,387	0
Internal Audit Department		Urban Unconditional Grant - Non Wage	N/A	192	0

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

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

Vote: 755 Jinja Municipal Council 2013/14 Quarter 4

Checklist for QUARTER 4 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 2013/14 Quarter 4

Checklist for QUARTER 4 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