
Vote: 755 Jinja Municipal Council **2015/16 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Jinja Municipal Council

Date: 5/2/2016

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	9,174,000	4,129,927	45%
2a. Discretionary Government Transfers	1,670,626	1,215,902	73%
2b. Conditional Government Transfers	12,441,868	9,020,909	73%
2c. Other Government Transfers	4,640,835	3,794,501	82%
3. Local Development Grant	290,555	290,555	100%
Total Revenues	28,217,884	18,451,795	65%

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	5,815,381	2,647,969	2,407,924	46%	41%	91%
2 Finance	824,866	492,261	492,260	60%	60%	100%
3 Statutory Bodies	1,053,389	1,119,060	1,119,060	106%	106%	100%
4 Production and Marketing	162,764	66,662	66,662	41%	41%	100%
5 Health	2,054,640	1,363,706	1,346,283	66%	66%	99%
6 Education	6,345,897	4,883,561	4,553,543	77%	72%	93%
7a Roads and Engineering	10,268,596	6,906,856	5,329,692	67%	52%	77%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	674,555	324,179	324,179	48%	48%	100%
9 Community Based Services	728,469	442,553	442,552	61%	61%	100%
10 Planning	170,579	102,369	102,369	60%	60%	100%
11 Internal Audit	118,748	81,423	81,423	69%	69%	100%
Grand Total	28,217,884	18,430,600	16,265,947	65%	58%	88%
Wage Rec't:	7,002,544	5,341,682	5,341,682	76%	76%	100%
Non Wage Rec't:	8,391,036	5,133,004	5,126,522	61%	61%	100%
Domestic Dev't	12,824,304	7,955,913	5,797,743	62%	45%	73%
Donor Dev't	0	0	0	0%	0%	0%

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

Government receipts by the end of the quarter were UGX 14,321,868,000 cumulatively of which UGX 2,978,409,001 was unspent balance from FY 2014/15. USMID grant worth UGX 2,950,612,394 was received in quarter 2 from Central Government. Despite the good general performance seen, most of the tenderers were not up to date by the end of March 2016. Local revenue worth UGX 902,082,394 was unspent balance from FY 2014/15. Collections from Educational/Instruction related levies were little as seen because they normally pay in April. Most of the Property rates Council budgeted for will be coming from the Uganda Land Commission but had not been received by the end of March 2016. Collections from the market are still low due resistance from the vendors in Central Market. Due to poor budgeting there was no initial budget line for pensioners though payments have been done since July 2015 and for the quarter under review they had only been paid for 2 months during the quarter under review i.e. January and

Vote: 755 Jinja Municipal Council **2015/16 Quarter 3**

Summary: Overview of Revenues and Expenditures

February. There was local revenue on collection account by closure of the quarter

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	9,174,000	4,129,927	45%
Educational/Instruction related levies	40,000	5,410	14%
Advertisements/Billboards	148,500	49,049	33%
Animal & Crop Husbandry related levies	29,000	17,790	61%
Business licences	669,273	408,775	61%
Fees from appeals	500	0	0%
Land Fees	1,556,892	456,326	29%
Local Hotel Tax	162,362	70,489	43%
Local Service Tax	121,500	123,363	102%
Market/Gate Charges	1,330,863	199,614	15%
Miscellaneous	289,561	274,255	95%
Occupational Permits	96,000	67,130	70%
Other Fees and Charges	46,101	22,358	48%
Park Fees	1,263,861	726,413	57%
Property related Duties/Fees	1,696,041	512,816	30%
Unspent balances – Locally Raised Revenues	902,082	902,082	100%
Refuse collection charges/Public convenience	27,205	7,995	29%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,200	1,720	41%
Rent & Rates from other Gov't Units	65,900	21,964	33%
Rent & rates-produced assets-from private entities	77,111	30,387	39%
Royalties	134,000	93,461	70%
Sale of (Produced) Government Properties/assets	499,049	127,387	26%
Public Health Licences	4,000	5,784	145%
Application Fees	10,000	5,358	54%
2a. Discretionary Government Transfers	1,670,626	1,215,902	73%
Urban Unconditional Grant - Non Wage	686,798	496,402	72%
Transfer of Urban Unconditional Grant - Wage	928,666	697,037	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	55,162	22,464	41%
2b. Conditional Government Transfers	12,441,868	9,020,909	73%
Conditional Grant to Primary Education	192,281	106,711	55%
Conditional Grant to Primary Salaries	2,501,073	1,799,242	72%
Conditional Grant to PHC Salaries	1,082,272	816,998	75%
Conditional Grant to Secondary Education	260,028	173,352	67%
Conditional Grant to Public Libraries	19,016	14,262	75%
Conditional Grant to PHC- Non wage	60,270	45,203	75%
Conditional Grant to Secondary Salaries	1,969,052	1,656,328	84%
Conditional Grant to PAF monitoring	20,707	15,530	75%
Pension and Gratuity for Local Governments		466,377	
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Functional Adult Lit	3,906	2,931	75%
Conditional Grant to Community Devt Assistants Non Wage	990	742	75%
Conditional Grant to PHC - development	13,247	13,247	100%
Conditional Grant to SFG	513,393	513,393	100%
Conditional Grant to Tertiary Salaries	451,320	349,614	77%
Conditional Grant to Women Youth and Disability Grant	3,563	2,672	75%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,352	49,762	69%
Conditional transfers to Special Grant for PWDs	7,439	5,579	75%
Uganda Support to Municipal Infrastructure Development (USMID)	5,204,821	2,950,612	57%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to School Inspection Grant	15,927	11,945	75%
2c. Other Government Transfers	4,640,835	3,794,501	82%
Youth Livelihood Programme	100,000	0	0%
Unspent balances – Other Government Transfers	137,576	137,576	100%
Unspent balances – Conditional Grants	2,978,409	2,978,409	100%
Road maintenance -URF	1,424,850	678,516	48%
3. Local Development Grant	290,555	290,555	100%
LGMSD (Former LGDP)	290,555	290,555	100%
Total Revenues	28,217,884	18,451,795	65%

(i) Cummulative Performance for Locally Raised Revenues

Despite the good general performance seen, most of the tenderers had not paid by the end of March 2016. The performance is attributed to unspent balance from FY 2014/15. Most of the Property rates Council budgeted for will be coming from the Uganda Land Commission but had not been received by the end of March 2016. Collections from the market are still low due resistance from the vendors in Central Market

(ii) Cummulative Performance for Central Government Transfers

Government receipts by the end of the quarter were UGX 14,321,868,000 cummulative of which UGX 2,978,409,001 was unspent balance from FY 2014/15. USMID grant worth UGX 2,950,612,394 was received during the quarter under review as Government transfers.

(iii) Cummulative Performance for Donor Funding

There was no donation received during the quarter under review

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,594,485	1,793,531	50%	898,621	519,037	58%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	1,124,504	386,180	34%	281,126	59,210	21%
Multi-Sectoral Transfers to LLGs	1,984,333	1,045,033	53%	496,083	340,333	69%
Urban Unconditional Grant - Non Wage	152,187	112,222	74%	38,047	36,129	95%
Transfer of Urban Unconditional Grant - Wage	303,461	227,596	75%	75,865	75,865	100%
<i>Development Revenues</i>	2,220,897	854,438	38%	555,224	0	0%
Uganda Support to Municipal Infrastructure Developm	466,233	0	0%	116,558	0	0%
LGMSD (Former LGDP)	29,056	29,056	100%	7,264	0	0%
Unspent balances – Locally Raised Revenues	152,082	152,082	100%	38,021	0	0%
Locally Raised Revenues	793,600	228,181	29%	198,400	0	0%
Unspent balances – Conditional Grants	445,120	445,120	100%	111,280	0	0%
Multi-Sectoral Transfers to LLGs	334,806	0	0%	83,702	0	0%
Total Revenues	5,815,381	2,647,969	46%	1,453,845	519,037	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,594,485	1,790,862	50%	898,621	559,652	62%
Wage	303,461	227,596	75%	75,865	75,865	100%
Non Wage	3,291,023	1,563,266	48%	822,756	483,787	59%
<i>Development Expenditure</i>	2,220,897	617,062	28%	443,944	271,630	61%
Domestic Development	2,220,897	617,062	28%	443,944	271,630	61%
Donor Development	0	0		0	0	
Total Expenditure	5,815,381	2,407,924	41%	1,342,565	831,282	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,669	0%			
<i>Development Balances</i>		237,376	11%			
Domestic Development		237,376	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		240,045	4%			

During the quarter under review Administration department was allocated a total of UGX 519,037,000 as revenue with details as seen above.

The poor performance in Multi-Sectoral Transfers to LLGs is due to poor local revenue performance by council.

In quarter one expenditure in administration was as follows:-

Wages was UGX 75,865,000. Wages performance was below the anticipated because a number of staff did not receive salaries as a result of having an allocation less than what is required. Operation of the Administration Department; UGX 79,024,000, Human Resource Management; UGX 7,064,000, Capacity Building for HLG; UGX 20,670,000, Public Information Dissemination Office; UGX 5,689,000, Office Support services; UGX 19,167,000 Records Management; UGX 6,429,000, Procurement Services; UGX 2,620,000 Enforcement; UGX 11,089,000

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

Administration has unspent balance to be spent on construction of a roof over town hall whose implementation process

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 1a: Administration

is under way and USMID Capacity building

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	YES	YES
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased	1	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	5,815,381	2,407,924
Cost of Workplan (US\$ '000):	5,815,381	2,407,924

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 2015/16 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	775,866	492,261	63%	193,966	168,608	87%
Locally Raised Revenues	257,672	141,917	55%	64,418	49,521	77%
Multi-Sectoral Transfers to LLGs	334,461	212,600	64%	83,615	73,210	88%
Urban Unconditional Grant - Non Wage	22,641	16,925	75%	5,660	5,604	99%
Transfer of Urban Unconditional Grant - Wage	161,092	120,819	75%	40,273	40,273	100%
<i>Development Revenues</i>	49,000	0	0%	12,250	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	9,000	0	0%	2,250	0	0%
Total Revenues	824,866	492,261	60%	206,216	168,608	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	775,866	492,260	63%	193,966	168,812	87%
Wage	161,092	120,819	75%	40,273	40,273	100%
Non Wage	614,774	371,441	60%	153,693	128,539	84%
<i>Development Expenditure</i>	49,000	0	0%	12,250	0	0%
Domestic Development	49,000	0	0%	12,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	824,866	492,260	60%	206,216	168,812	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Finance department was allocated a total of UGX 168,608,000 with details as seen above

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

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

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	7428060000	1857015000
Date of Approval of the Annual Workplan to the Council	11/03/2016	25/3/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	25/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	28/8/2015
Value of Hotel Tax Collected	179250000	44812500
Date for submitting the Annual Performance Report	30/7/2015	30/7/2016
Value of LG service tax collection	95000000	23750000
Function Cost (UShs '000)	824,866	492,260
Cost of Workplan (UShs '000):	824,866	492,260

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 2015/16 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,053,389	1,119,060	106%	263,347	338,959	129%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	72,352	49,762	69%	18,088	16,350	90%
Pension and Gratuity for Local Governments		466,377		0	117,400	
Locally Raised Revenues	404,074	216,810	54%	101,019	74,290	74%
Multi-Sectoral Transfers to LLGs	470,236	324,973	69%	117,559	110,540	94%
Urban Unconditional Grant - Non Wage	46,353	34,765	75%	11,588	11,588	100%
Conditional transfers to Salary and Gratuity for LG ele	55,162	22,464	41%	13,790	7,488	54%
Total Revenues	1,053,389	1,119,060	106%	263,347	338,959	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,053,389	1,119,060	106%	263,347	339,067	129%
Wage	55,162	22,464	41%	13,790	7,488	54%
Non Wage	998,228	1,096,596	110%	249,557	331,579	133%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,053,389	1,119,060	106%	263,347	339,067	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Statutory Bodies was allocated a total of UGX 339,067,000 with details as seen above. Cummulatively UGX 466,377,000 has been paid to to pensioners without an initial budget line which is attributed to poor budgeting

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

Ii) The major expenditure allocations for the departments

The major expenditures in the department were Wages; UGX 7,488,000 , UGX was paid to pensioners. LG Council Adminstration services; UGX11,624,000, Standing Committees Services; UGX 96,370,000, LG procurement management services; UGX 3,850,000, LG Political and executive oversight; UGX 7,520,000 and UGX 233,218,000 was spent in LLGs.:-

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	500	154
No. of Land board meetings	6	5
No. of Auditor Generals queries reviewed per LG	10	8
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	1,053,389	1,119,060
Cost of Workplan (UShs '000):	1,053,389	1,119,060

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 2015/16 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,964	66,662	61%	27,491	24,163	88%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	32,612	22,490	69%	8,153	7,841	96%
Multi-Sectoral Transfers to LLGs	42,764	29,481	69%	10,691	11,425	107%
Transfer of Urban Unconditional Grant - Wage	19,588	14,691	75%	4,897	4,897	100%
<i>Development Revenues</i>	52,800	0	0%	700	0	0%
Locally Raised Revenues	52,800	0	0%	700	0	0%
Total Revenues	162,764	66,662	41%	28,191	24,163	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,964	66,662	61%	14,991	24,163	161%
Wage	34,588	14,691	42%	4,300	4,897	114%
Non Wage	75,376	51,971	69%	10,691	19,266	180%
<i>Development Expenditure</i>	52,800	0	0%	13,200	0	0%
Domestic Development	52,800	0	0%	13,200	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	162,764	66,662	41%	28,191	24,163	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Production and Marketing department was allocated UGX 24,163,000 with details as seen above.

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

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

ii) The major expenditure allocations for the departments

District Production Management Services; UGX while tourism Development; UGX 4,896,930

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	42,764	11,425
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	34,588	32,747

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (UShs '000)	85,412	22,490
Cost of Workplan (UShs '000):	162,764	66,662

- i) Continuously promote tourism and marketing municipality
- ii) Inspected accommodation facilities in the municipality under the tourism section.
- Iii) Training in elementary business management skills for NAADS Groups of commercial farmers
- V) .Verification and distribution of inputs to farmers
- vii. Selection of village committees and Enterprises was done
- viii. Set up a mini zoo at the source of the Nile where School children and other tourists can come and view different animal species.
- Sensitized the community on National Trade policy and Trade licencing
- Trained communities business mgt skills
- Trained Cooperatives on governance, magement and capitalization

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,989,673	1,331,039	67%	494,918	431,906	87%
Conditional Grant to PHC Salaries	1,082,272	816,998	75%	270,568	272,333	101%
Conditional Grant to PHC- Non wage	60,270	45,203	75%	15,068	15,068	100%
Locally Raised Revenues	71,075	45,226	64%	17,769	14,720	83%
Unspent balances – Other Government Transfers	10,000	10,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	747,715	399,856	53%	186,929	125,201	67%
Urban Unconditional Grant - Non Wage	18,340	13,755	75%	4,585	4,585	100%
<i>Development Revenues</i>	64,967	32,667	50%	11,387	7,188	63%
Conditional Grant to PHC - development	13,247	13,247	100%	3,312	7,188	217%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Conditional Grants	19,420	19,420	100%	0	0	
Multi-Sectoral Transfers to LLGs	27,300	0	0%	6,825	0	0%
Total Revenues	2,054,640	1,363,706	66%	506,305	439,095	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,989,673	1,331,038	67%	494,918	435,380	88%
Wage	1,082,272	816,998	75%	270,568	272,333	101%
Non Wage	907,401	514,040	57%	224,350	163,047	73%
<i>Development Expenditure</i>	64,967	15,245	23%	11,387	0	0%
Domestic Development	64,967	15,245	23%	11,387	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,054,640	1,346,283	66%	506,305	435,380	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,423	27%			
Domestic Development		17,423	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,423	1%			

During the quarter under review Health department was allocated a total of UGX 439,095,000 as seen above.

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

li) The major expenditure allocations for the departments

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

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

Development grant has not been utilized due to slow contractors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	222810744	167109094
Value of health supplies and medicines delivered to health facilities by NMS	222810744	167109094
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	200000	150154
Number of inpatients that visited the Govt. health facilities.	10000	7633
No. and proportion of deliveries conducted in the Govt. health facilities	300	248
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	650	517
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	2,054,640	1,346,283
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	2,054,640	1,346,283

Mass immunization on Polio was carried out in the municipality on 23rd and 24th of January 2016

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.

Organised HIV/AIDS awareness which was done from 18th to 20th November 2015 in the municipality. These included Counselling and Voluntary HIV Testing in conjunction with AIC and TASO

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;

Vote: 755 Jinja Municipal Council **2015/16 Quarter 3**

Workplan 5: Health

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

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

A home improvement campaign was carried out.

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

14 unclaimed bodies were buried at the cemetery
One nuisance notice was issued to the landlord on plot 7 Mainstreet

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,652,695	4,236,858	75%	1,412,824	1,463,310	104%
Conditional Grant to Tertiary Salaries	451,320	349,614	77%	112,830	116,538	103%
Conditional Grant to Primary Salaries	2,501,073	1,799,242	72%	625,268	599,747	96%
Conditional Grant to Secondary Salaries	1,969,052	1,656,328	84%	492,263	552,109	112%
Conditional Grant to Primary Education	192,281	106,711	55%	48,070	64,094	133%
Conditional Grant to Secondary Education	260,028	173,352	67%	65,007	86,676	133%
Conditional transfers to School Inspection Grant	15,927	11,945	75%	3,982	3,982	100%
Locally Raised Revenues	128,897	60,735	47%	32,224	15,710	49%
Unspent balances – Other Government Transfers	1,400	1,400	100%	0	0	
Multi-Sectoral Transfers to LLGs	90,540	46,900	52%	22,635	14,910	66%
Urban Unconditional Grant - Non Wage	13,815	9,361	68%	3,454	2,454	71%
Transfer of Urban Unconditional Grant - Wage	28,361	21,271	75%	7,090	7,090	100%
<i>Development Revenues</i>	693,203	646,703	93%	139,848	278,583	199%
Conditional Grant to SFG	513,393	513,393	100%	128,348	278,583	217%
Locally Raised Revenues	500	0	0%	0	0	
Unspent balances – Conditional Grants	133,310	133,310	100%	0	0	
Multi-Sectoral Transfers to LLGs	46,000	0	0%	11,500	0	0%
Total Revenues	6,345,897	4,883,561	77%	1,552,672	1,741,893	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,652,695	4,236,858	75%	1,412,824	1,463,310	104%
Wage	4,949,806	3,826,454	77%	1,237,451	1,275,484	103%
Non Wage	702,889	410,405	58%	175,372	187,825	107%
<i>Development Expenditure</i>	693,203	316,685	46%	139,848	198,617	142%
Domestic Development	693,203	316,685	46%	139,848	198,617	142%
Donor Development	0	0		0	0	
Total Expenditure	6,345,897	4,553,543	72%	1,552,672	1,661,926	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		330,018	48%			
Domestic Development		330,018	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		330,018	5%			

During the quarter under review Education department was allocated the following a total of UGX 1,741,893,000 with details as seen above.

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

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

ii) The major expenditure allocations for the departments

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 6: Education

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

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

On-going works of construction of a Seed School in Walukuba West and the Construction of A 2-classroom block at Lakesite Primary School, Walukuba East Primary School and Jinja SDA Primary school

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture		1
No. of teachers paid salaries	425	425
No. of qualified primary teachers	420	420
No. of pupils enrolled in UPE	14814	14814
No. of Students passing in grade one	150	150
No. of pupils sitting PLE	2125	2125
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	8	8
No. of latrine stances constructed	20	0
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	3,050,516	2,093,295
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	425	425
No. of students passing O level	1025	3250
No. of students sitting O level	1025	1025
No. of students enrolled in USE	450	450
No. of classrooms rehabilitated in USE	1	0
Function Cost (UShs '000)	2,559,820	1,978,991
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	135	135
No. of students in tertiary education	600	600
Function Cost (UShs '000)	451,320	349,614
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	3
Function Cost (UShs '000)	284,241	131,644
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,345,897	4,553,543

i. Teacher's performance and SFG Projects were monitored on the 23rd and 24th of November 2015;

ii. UPE Schools successfully done on the 2nd and 3rd December 2015

iii. UCE was successfully done from 8th October 2015 to 17th November 2015

iv. UACE was successfully done from 6th November 2015 to 1st December 2015

v. 3 members of staff in the department retired in December 2015 that is Mr. Tibita Juma the head teacher Mpumudde

Vote: 755 Jinja Municipal Council **2015/16 Quarter 3**

Workplan 6: Education

Estate P/S, Mr. Kagende Ignatius the Deputy head teacher Victoria Nile School and Mrs. Odong Maureen from Kiira P/S

vi. Inspection in Schools was done

vii. Construction of Seed school in Walukuba West was awarded to Crescent Company

viii. Construction of A 2-classroom block at Lakesite Primary School, Walukuba East Primary School and Jinja SDA Primary school commenced

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	984,264	641,387	65%	246,066	222,796	91%
Locally Raised Revenues	418,872	231,946	55%	104,718	83,190	79%
Multi-Sectoral Transfers to LLGs	366,791	240,193	65%	91,698	83,190	91%
Urban Unconditional Grant - Non Wage		20,297		0	6,766	
Transfer of Urban Unconditional Grant - Wage	198,601	148,951	75%	49,650	49,650	100%
<i>Development Revenues</i>	9,284,332	6,265,470	67%	2,321,083	357,108	15%
Uganda Support to Municipal Infrastructure Developm	4,738,588	2,950,612	62%	1,184,647	0	0%
LGMSD (Former LGDP)	130,750	130,997	100%	32,687	78,832	241%
Locally Raised Revenues	228,075	0	0%	57,019	0	0%
Other Transfers from Central Government	1,424,850	678,516	48%	356,212	223,094	63%
Unspent balances – Conditional Grants	2,413,992	2,413,992	100%	603,498	0	0%
Multi-Sectoral Transfers to LLGs	348,077	91,352	26%	87,019	55,183	63%
Total Revenues	10,268,596	6,906,856	67%	2,567,149	579,904	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	984,264	637,575	65%	246,066	219,333	89%
Wage	198,601	148,951	75%	49,650	49,650	100%
Non Wage	785,663	488,624	62%	196,416	169,683	86%
<i>Development Expenditure</i>	9,284,332	4,692,117	51%	2,293,366	1,266,554	55%
Domestic Development	9,284,332	4,692,117	51%	2,293,366	1,266,554	55%
Donor Development	0	0		0	0	
Total Expenditure	10,268,596	5,329,692	52%	2,539,432	1,485,887	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,812	0%			
<i>Development Balances</i>		1,573,353	17%			
Domestic Development		1,573,353	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,577,165	15%			

During the quarter under review Roads and Engineering department was allocated a total of UGX 579,904,000 with details as seen above.

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

The major expenditure allocations for the departments

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

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

USMID, LGMSDP and URF still had money due to the on-going works on the various roads

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	2	2
Length in Km of Urban paved roads routinely maintained	1	1
Length in Km of Urban paved roads periodically maintained	2	2
Length in Km of District roads routinely maintained	20	11
Length in Km of District roads periodically maintained	2	2
Function Cost (UShs '000)	9,024,626	4,808,280
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	1	1
Function Cost (UShs '000)	1,243,970	521,412
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,268,596	5,329,692

Supervision of onstruction works at the Central Market

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

Valuation of roperties was done under the Physical Planning Section.

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

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

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

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

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

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

5 Concrete manhole covers were installed in the central business district

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

Vote: 755 Jinja Municipal Council **2015/16 Quarter 3**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	486,415	299,437	62%	121,604	98,793	81%
Locally Raised Revenues	161,962	95,754	59%	40,490	31,750	78%
Multi-Sectoral Transfers to LLGs	228,320	134,989	59%	57,080	46,684	82%
Urban Unconditional Grant - Non Wage	31,771	19,886	63%	7,943	4,000	50%
Transfer of Urban Unconditional Grant - Wage	64,362	48,809	76%	16,091	16,359	102%
<i>Development Revenues</i>	188,140	24,742	13%	47,035	8,000	17%
Locally Raised Revenues	188,140	24,742	13%	47,035	8,000	17%
Total Revenues	674,555	324,179	48%	168,639	106,793	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,415	299,437	62%	121,604	99,329	82%
Wage	64,362	48,809	76%	16,091	16,359	102%
Non Wage	422,053	250,628	59%	105,513	82,970	79%
<i>Development Expenditure</i>	188,140	24,742	13%	47,035	8,000	17%
Domestic Development	188,140	24,742	13%	47,035	8,000	17%
Donor Development	0	0		0	0	
Total Expenditure	674,555	324,179	48%	168,639	107,329	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Natural Resources department was allocated UGX107,329,000 with details as seen above.

ii) The major expenditure allocations for the departments

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

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Agro forestry Demonstrations	1	1
No. of monitoring and compliance surveys undertaken	4	3
Function Cost (UShs '000)	674,555	324,179

Vote: 755 Jinja Municipal Council **2015/16 Quarter 3**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	674,555	324,179

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	461,503	310,659	67%	115,376	92,367	80%
Conditional Grant to Functional Adult Lit	3,906	2,931	75%	977	977	100%
Conditional Grant to Public Libraries	19,016	14,262	75%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	990	742	75%	247	247	100%
Conditional Grant to Women Youth and Disability Gr	3,563	2,672	75%	891	891	100%
Conditional transfers to Special Grant for PWDs	7,439	5,579	75%	1,860	1,860	100%
Locally Raised Revenues	126,567	78,491	62%	31,642	17,140	54%
Multi-Sectoral Transfers to LLGs	209,951	139,429	66%	52,488	44,980	86%
Urban Unconditional Grant - Non Wage	14,502	9,877	68%	3,626	2,626	72%
Transfer of Urban Unconditional Grant - Wage	75,568	56,676	75%	18,892	18,892	100%
<i>Development Revenues</i>	266,966	131,893	49%	43,556	23,650	54%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers	92,743	92,743	100%	0	0	
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	64,223	39,151	61%	16,056	23,650	147%
Total Revenues	728,469	442,553	61%	158,932	116,016	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	461,503	310,659	67%	115,376	92,367	80%
Wage	75,568	56,676	75%	18,892	18,892	100%
Non Wage	385,935	253,983	66%	96,484	73,475	76%
<i>Development Expenditure</i>	266,966	131,893	49%	43,556	23,650	54%
Domestic Development	266,966	131,893	49%	43,556	23,650	54%
Donor Development	0	0		0	0	
Total Expenditure	728,469	442,552	61%	158,932	116,017	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

During the quarter under review the department was allocated a total of UGX 116,016,000 with details as seen above :-

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

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

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

N/A

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	500	157
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	3
Function Cost (UShs '000)	728,469	442,552
Cost of Workplan (UShs '000):	728,469	442,552

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

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

Tailoring project at kaindu community is on-going

8 FAL Classes are on-going in the divisions

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

One FAL meeting was conducted with the instructors

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,579	102,369	60%	42,645	33,347	78%
Conditional Grant to PAF monitoring	20,707	15,530	75%	5,177	5,177	100%
Locally Raised Revenues	77,223	35,663	46%	19,306	10,570	55%
Multi-Sectoral Transfers to LLGs	25,500	16,101	63%	6,375	6,100	96%
Urban Unconditional Grant - Non Wage	8,746	6,273	72%	2,187	1,900	87%
Transfer of Urban Unconditional Grant - Wage	38,402	28,802	75%	9,601	9,601	100%
Total Revenues	170,579	102,369	60%	42,645	33,347	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,579	102,369	60%	42,645	33,348	78%
Wage	38,402	28,802	75%	9,601	9,601	100%
Non Wage	132,176	73,567	56%	33,044	23,747	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	170,579	102,369	60%	42,645	33,348	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Planning department was allocated a total of UGX 33,347,000 with details as seen above.

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

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	170,579	102,369

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	170,579	102,369

Cordinated a 2 day political monitoring exercise in March on the 18th and 19th

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 meetings held on 22 Oct, 13 Nov., 21st Dec produced

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,748	81,423	71%	28,687	24,309	85%
Locally Raised Revenues	57,339	39,511	69%	14,335	11,101	77%
Multi-Sectoral Transfers to LLGs	10,200	7,650	75%	2,550	2,550	100%
Urban Unconditional Grant - Non Wage	7,979	4,839	61%	1,995	850	43%
Transfer of Urban Unconditional Grant - Wage	39,231	29,423	75%	9,808	9,808	100%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	118,748	81,423	69%	29,687	24,309	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,748	81,423	71%	28,687	24,309	85%
Wage	39,231	29,423	75%	9,808	9,808	100%
Non Wage	75,517	52,000	69%	18,879	14,501	77%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	118,748	81,423	69%	29,687	24,309	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Internal Audit department was allocated at total of UGX 24,309,000 with details as seen above.

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

The major expenditure allocations for the departments

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/1/15	30/3/2016
Function Cost (UShs '000)	118,748	81,423

Vote: 755 Jinja Municipal Council **2015/16 Quarter 3**

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	118,748	81,423

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

Vote: 755 Jinja Municipal Council **2015/16 Quarter 3**

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;
	Council advised on technical , administrative and legal matters pertaining	Council advised on technical , administrative and legal matters pertaining
<i>General Staff Salaries</i>		75,865
<i>Medical expenses (To employees)</i>		4,280
<i>Incapacity, death benefits and funeral expenses</i>		2,800
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		3,280
<i>Books, Periodicals & Newspapers</i>		840
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Welfare and Entertainment</i>		11,720
<i>Printing, Stationery, Photocopying and Binding</i>		4,600
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		1,200
<i>Telecommunications</i>		4,240
<i>Electricity</i>		15,000
<i>Water</i>		8,000
<i>Consultancy Services- Short term</i>		5,000
<i>Travel inland</i>		18,340
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		5,701
<i>Donations</i>		0
<i>Wage Rec't:</i>	75,865	75,865
<i>Non Wage Rec't:</i>	199,840	94,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275,706	170,367

Output: Human Resource Management Services

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Submissions for recruitment and other appointments done. Performance appraisals for staff under supervision carried out; Welfare and motivation of staff in the municipality facilitated; Departmental work plans, budgets and reports prepared;	Submissions for recruitment and other appointments done. Performance appraisals for staff under supervision carried out; Welfare and motivation of staff in the municipality facilitated; Departmental work plans, budgets and reports prepared;
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,200
<i>IPPS Recurrent Costs</i>		1,548
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		3,720
<i>Fuel, Lubricants and Oils</i>		781
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,049	8,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,049	8,250
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (A report on Preparations for the study tour)	1 (A study tour to Mombasa City was done)
Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)
Non Standard Outputs:	On-going Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Principal Environment Officer, Physical Planner, Procurement officer, Finance Officer	6 key staff under USMID attended courses at the recognized institutions Data for the revenue data base was collected
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		265,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,982	0
<i>Domestic Dev't:</i>	123,822	265,400
<i>Donor Dev't:</i>		
Total	171,804	265,400
Output: Public Information Dissemination		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Co-operate image of Council maintained	Co-operate image of Council maintained
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made
	Supplementary prepared	Supplementary prepared
	Documentary	Documentary
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jin	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on J
<i>Advertising and Public Relations</i>		5,000
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		3,400
<i>Telecommunications</i>		360
<i>Travel inland</i>		2,659
<i>Fuel, Lubricants and Oils</i>		831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,693	16,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,693	16,250
Output: Office Support services		
Non Standard Outputs:	Administration within the Municipality supervised;	Lunch served daily to support staff at head office
	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;	Administration within the Municipality supervised;
	Financial transactions at the division level supervised;	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;
		Financi
<i>Welfare and Entertainment</i>		15,450
<i>Cleaning and Sanitation</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,719	19,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,719	19,450
Output: Local Policing		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Rules and regulations are adhered to by the public;</p> <p>Tax/Revenue Department supported by arrested tax defaulters;</p> <p>Operations carried out as authorized by the Town Clerk; and</p> <p>Criminal activities investigated and criminals prosecuted.</p> <p>Premise</p>	<p>Rules and regulations are adhered to by the public;</p> <p>Tax/Revenue Department supported by arrested tax defaulters;</p> <p>Operations carried out as authorized by the Town Clerk; and</p> <p>Criminal activities investigated and criminals prosecuted.</p> <p>Premise</p>
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,624	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,624	0

Output: Records Management Services

Non Standard Outputs:	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Files opened and closed when due</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records and records</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Files opened and closed when due</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records and records</p>
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,790
<i>Telecommunications</i>		720
<i>Postage and Courier</i>		540
<i>Travel inland</i>		1,280
<i>Fuel, Lubricants and Oils</i>		1,357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,070	5,687

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Domestic Dev't:

Donor Dev't:

Total	7,070	5,687
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Output: Procurement Services

Non Standard Outputs:	Proposed Procurement Plan for FY 2015/16 prepared	Coordinated 5 contracts committee meetings
	Resources of the Procurement Section planned, budgeted and controlled;	Followed up divisions on micro procurements that were done monthly for ratification by Contracts Committee
	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;	Resources of the Procurement Section planned, budgeted and controlled;
	Conformity with Gove	Periodical reports for
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,045
<i>Telecommunications</i>		720
<i>Travel inland</i>		1,731
<i>Fuel, Lubricants and Oils</i>		831
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,695	4,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,695	4,327

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Implementation of the works Monitoring and supervision of works by various stakeholders Writing reports by the supervisors)	1 (Supervision reports on the construction works going on at Town hall Monitoring reports Prepare bid documents Approval of the bids by the CC Invitation and issuance of bids Receipt and opening of bids Evaluation of Bids Award the works to the best evaluated bidder Signing contracts)
No. of solar panels purchased and installed	0	0 (N/A)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:	Implementation of the works Monitoring and supervision of works by various stakeholders Writing reports by the supervisors	Monitoring and supervision reports
<i>Non Residential buildings (Depreciation)</i>		6,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,296	6,230
<i>Donor Dev't:</i>		0
Total	38,296	6,230

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (N/A)	0 (N/A)
No. of vehicles purchased	1 (Receipt against the part payment for Town Clerk's Pick-up	1 (No payment was done during the quarter under review)
Non Standard Outputs:	Award letter to the best evaluated bidder Signing of the contract)	
<i>Transport equipment</i>	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,000	0
<i>Donor Dev't:</i>		0
Total	7,000	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2014 (Council)	30/7/2016 (Council MoFPED OPM)
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;
	Books of accounts and accounting reports prepared;	Books of accounts and accounting reports prepared;
	Revenue promptly collected;	Revenue promptly collected;
	Financ	Financ
<i>General Staff Salaries</i>		40,273
<i>Workshops and Seminars</i>		1,482
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		2,810
<i>Welfare and Entertainment</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		3,820
<i>Telecommunications</i>		2,300
<i>Travel inland</i>		13,337
<i>Fuel, Lubricants and Oils</i>		2,840
<i>Wage Rec't:</i>	40,273	40,273
<i>Non Wage Rec't:</i>	42,125	29,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,398	69,362

Output: Revenue Management and Collection Services

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 -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	44812500 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)
Value of LG service tax collection	23750000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)	23750000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Radio talk shows held	Radio talk shows held
	Tax payers assessed;	Tax payers assessed;
	Taxes collected; and	Taxes collected; and
	Taxable property established and enumerated	Taxable property established and enumerated
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.
	All businesses registered for proper record management	All businesses registered for proper record management
	All Reve	All Reve
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		3,910
<i>Printing, Stationery, Photocopying and Binding</i>		12,040
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,890	15,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,890	15,950

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	11/03/2014 (Head Quarter)	25/3/2016 (Head Quarter)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Head Quarter)	25/03/2016 (Head Quarter)
Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled	Pay change report forms prepared and payroll transaction reports reconciled
	Annual and monthly financial statement of accounts prepared	Annual and monthly financial statement of accounts prepared
	Budgets and work plans prepared and consolidated;	Budgets and work plans prepared and consolidated;
	Guidelines and plans for revenue collections prepared;	Guidelines and plans for revenue collections prepared;
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,490
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,522	2,490
<i>Domestic Dev't:</i>		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	2,522	2,490
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Output: LG Expenditure management Services

Non Standard Outputs:	All expenditure at the Urban Council certified	All expenditure at the Urban Council certified
	Financial transactions and expenditure for the Municipal Council certified;	Financial transactions and expenditure for the Municipal Council certified;
	Technical support and guidance to District Management on financial matters provided;	Technical support and guidance to District Management on financial matters provided;
	Annual and monthly financial statement	Annual and monthly financial statement
<i>Bank Charges and other Bank related costs</i>		3,000

Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	3,000
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Domestic Dev't:

Donor Dev't:

Total	1,500	3,000
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Office of the Auditor General)	28/8/2015 (Office of the Auditor General)
Non Standard Outputs:	Budgets and work plans prepared, consolidated and execution facilitated;	Budgets and work plans prepared, consolidated and execution facilitated;
	Guidelines and plans for revenue collections developed and disseminated;	Guidelines and plans for revenue collections developed and disseminated;
	Revenue collection and expenditure in the District supervised and controlled;	Revenue collection and expenditure in the District supervised and controlled;
	Supplementary es	Supplementary es
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		2,800
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
Wage Rec't:		
<i>Non Wage Rec't:</i>	5,041	4,800
Domestic Dev't:		
Donor Dev't:		
Total	5,041	4,800

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imp	Motivated staff through Break Tea Imp
<i>General Staff Salaries</i>		7,488
<i>Allowances</i>		0
<i>Pension and Gratuity for Local Governments</i>		117,400
<i>Medical expenses (To employees)</i>		1,830
<i>Workshops and Seminars</i>		4,580
<i>Welfare and Entertainment</i>		1,540
<i>Telecommunications</i>		960
<i>Electricity</i>		420
<i>Water</i>		300
<i>Travel inland</i>		4,804
<i>Fuel, Lubricants and Oils</i>		4,712
<i>Wage Rec't:</i>	13,790	7,488
<i>Non Wage Rec't:</i>	26,360	136,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,150	144,035

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2015/16
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time
<i>Commissions and related charges</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,825	1,303

Output: LG Political and executive oversight

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Monitoring reports	Monitoring reports
	Report from the Board of Survey which is acted upon by Council	Report from the Board of Survey which is acted upon by Council
	Borad of Survey well facilitated	Borad of Survey well facilitated
Allowances		0
Commissions and related charges		5,700
Fuel, Lubricants and Oils		3,200
Wage Rec't:		
Non Wage Rec't:	18,588	8,900
Domestic Dev't:		
Donor Dev't:		
Total	18,588	8,900

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	
	Approved of Development Plan	
Allowances		0
Commissions and related charges		74,290
Wage Rec't:		0
Non Wage Rec't:	83,350	74,290
Domestic Dev't:		
Donor Dev't:		
Total	83,350	74,290

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented; iii. Deli	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented; iii. Deli
<i>General Staff Salaries</i>		4,897
<i>Wage Rec't:</i>	4,300	4,897
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,300	4,897

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Action Plan Developed will be developed the whole FY)	1 (1 Action Plan Developed will be developed the whole FY)
Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented; iii. Deli	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented; iii. Deli
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		4,559
<i>Printing, Stationery, Photocopying and Binding</i>		471
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,870
<i>Fuel, Lubricants and Oils</i>		641
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	7,841

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
<i>General Staff Salaries</i>		272,333
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		680
<i>Welfare and Entertainment</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		347
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		1,060
<i>Electricity</i>		1,701
<i>Travel inland</i>		6,711
<i>Fuel, Lubricants and Oils</i>		2,603
<i>Maintenance - Vehicles</i>		850
<i>Wage Rec't:</i>	270,568	272,333
<i>Non Wage Rec't:</i>	18,604	18,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	289,172	290,614

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	55702686 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division b)	55702686 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of essential medicines and health supplies delivered to health facilities by NMS	55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)	55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)
Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II Kikaramoja HC II)
Non Standard Outputs:		N/A
<i>Medical and Agricultural supplies</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	2,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental health services planned and budgeted for, monitored and evaluated; Disease surveillance carried out; Allocated resources accounted for; Inspection of homesteads and public premises for hygiene and environmental sanitation carried	Environmental health services planned and budgeted for, monitored and evaluated; Disease surveillance carried out; Allocated resources accounted for; Inspection of homesteads and public premises for hygiene and environmental sanitation carried
<i>Property Expenses</i>		2,497
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,497
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,497

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

2. Lower Level Services

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

Number of trained health workers in health centers	70 (Plans for dispensing activities prepared; Dispensed medicines registered; Accountability for allocated medical, fiscal and other resources made; Patients 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 Continuous Professional Development programs developed. Advice to various stake holders tendered; Requisitions for medicines made; Expired and damaged medicines reported; and Reports compiled and submitted.)	70 (Plans for dispensing activities prepared; Dispensed medicines registered; Accountability for allocated medical, fiscal and other resources made; Patients 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 Continuous Professional Development programs developed. Advice to various stake holders tendered; Requisitions for medicines made; Expired and damaged medicines reported; and Reports compiled and submitted.)
No.of trained health related training sessions held.	1 (4 trainings carried out one each quarter)	1 (1 training during the quarter under review)
Number of outpatients that visited the Govt. health facilities.	50000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	49104 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)
Number of inpatients that visited the Govt. health facilities.	2500 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	2606 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	79 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)
% 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	163 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	174 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		15,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,068	15,068
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,068	15,068

3. Capital Purchases

Output: Staff houses construction and rehabilitation

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

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	425 (425 Primary Teachers' Salaries paid Pay change reports timely submitted. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	425 (425 Primary Teachers' Salaries paid Pay change reports timely submitted. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)
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
<i>General Staff Salaries</i>		599,747
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	625,268	599,747
<i>Non Wage Rec't:</i>	3,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	628,568	599,747

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (We do not expect any dropouts)	0 (We do not expect any dropouts)
No. of pupils enrolled in UPE	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)
No. of Students passing in grade one	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		64,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,070	64,094
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	48,070	64,094

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Implementation Monitor and supervise works)	2 (Bills of Quantities for works to be undertaken Contracts Awarded for construction of a 2-classroom block at Lakesite P.S, Walukuba East P.S., Jinja SDA P.S.)
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	8 (Monitor and supervise works Implementation)	8 (A 4-Classroom Block at Main Street Primary School reroofed A 4-Classroom Block at Narambhai Road Primary School reroofed)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		60,478
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,438	60,478
<i>Donor Dev't:</i>		0
Total	27,438	60,478
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	1 (Purchased 128 3-seater desks for the new classroom block at Victoria Nile School)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	1025 (All secondary schools in the municipality)
No. of students passing O level	3250 (All secondary schools in the municipality)	3250 (All secondary schools in the municipality)
No. of teaching and non teaching staff paid	425 (All the government aided schools)	425 (All the government aided schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		552,109
<i>Allowances</i>		0
<i>Commissions and related charges</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	492,263	552,109
<i>Non Wage Rec't:</i>	7,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	499,263	552,109
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		86,676
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,007	86,676
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	65,007	86,676
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Award letter to the best evaluated bidder Signing of the contract	Reprots on on-going works Monitoring reports
<i>Non Residential buildings (Depreciation)</i>		138,138
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,685	138,138
<i>Donor Dev't:</i>		0
Total	75,685	138,138
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	600 (Jinja Vocational Institute IDA Vocational Training Institute)	600 (Jinja Vocational Institute IDA Vocational Training Institute)
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute)	135 (Jinja Vocational Institute IDA Vocational Training Institute)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		116,538
<i>Wage Rec't:</i>	112,830	116,538
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,830	116,538

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education laws, policies and regulations implemented;	Education laws, policies and regulations implemented;
	Approved education and development plans, strategies, and council decisions implemented;	Carried out monitoring on the 23rd and 24th of November 2015
	Technical advice on education and sports provided;	Approved education and development plans, strategies, and council decisions implemented;
	Schools inspection coordinated;	Technical advice on education and sports
	Teachers' tra	
<i>General Staff Salaries</i>		7,090
<i>Allowances</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		3,570
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		1,320
<i>Travel inland</i>		6,385
<i>Fuel, Lubricants and Oils</i>		1,052
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,090	7,090
<i>Non Wage Rec't:</i>	19,878	12,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,968	19,917

Output: Monitoring and Supervision of Primary & secondary Education

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)
No. of inspection reports provided to Council	1 (General quarterly inspection and monitoring reports made.)	1 (General quarterly inspection and monitoring reports made.)
No. of tertiary institutions inspected in quarter	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)
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)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Work plans and Budgets prepared; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided Monitoring and	Work plans and Budgets prepared; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided Monitoring and
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,941
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,982	3,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,982	3,301

Output: Sports Development services

Non Standard Outputs:	Work plans and budgets prepared; Sports and games programmes/timetable drawn; Sports and games activities supervised; Sports talents identified and promoted; Sports courses organised; Community sensitised on sports and game policies;	School ball games were successfully carried out during term 2 UAAU Sports Gala was carried out on the 14th and 19th of November 2015 Work plans and budgets prepared; Sports and games programmes/timetable drawn; Sports and games activities s
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		600
<i>Welfare and Entertainment</i>		2,000
<i>Fuel, Lubricants and Oils</i>		3,218
<i>Maintenance – Other</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	7,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	7,018

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;
	Supervision of technical works undertaken;	Supervision of technical works undertaken;
	Work plans and budgets for the Municipality prepared;	Work plans and budgets for the Municipality prepared;
	Building and other structural plans ap	Building and other structural plans ap
<i>General Staff Salaries</i>		49,650
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		1,580
<i>Telecommunications</i>		1,460
<i>Travel inland</i>		12,531
<i>Fuel, Lubricants and Oils</i>		5,311
<i>Wage Rec't:</i>	49,650	49,650
<i>Non Wage Rec't:</i>	24,943	23,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,593	72,932

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Completion of Nalufenya/Clive Road West Municipal road network maintained; Work plans and Budgets prepared for Nalufenys Road; Technical documents prepared.)	2 (Completion of Nalufenya/Clive Road West Municipal road network maintained; Work plans and Budgets prepared for Nalufenys Road; Technical documents prepared.)
Non Standard Outputs:		N/A
<i>Other grants</i>		903,783
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Domestic Dev't:	1,760,427	903,783
Donor Dev't:		0
Total	1,760,427	903,783

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue)	2 (Overhauling the drainage on Engineer Engineer Zikusooka)
Length in Km of Urban paved roads routinely maintained	1 (Improvement of Drainage in Central Division. 700METRES Gokhale West)	1 (Initiation of procurement by filling the requisition forms Bid documents prepared Award the works to the best evaluated bidder Signing contracts Implementation of the works)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		600
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	35,958	600
Donor Dev't:	0	0
Total	35,958	600

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	1 (Bell Avenue Engineer Zikusooka Road)	1 (Parekh (800M) and Kyalya Kanobe Roads (400M))
Length in Km of District roads routinely maintained	1 (Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Period Maintenance Completion and Retention of Tobacco and Factory Street)	3 (Patching Main Street, Tobacco and Engineer Zikusooka Roads)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Administrative/Monitoring allowances paid Road gang workers paid Road patched routinely Road Safety signs installed District road committee allowances/ operations paid	Administrative/Monitoring allowances paid Road gang workers paid Road patched routinely Road Safety signs installed District road committee allowances/ operations paid
Conditional transfers for Road Maintenance		306,988
Wage Rec't:		0

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	356,213	306,988
<i>Donor Dev't:</i>		0
Total	356,213	306,988
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Building plans verified and approved;	Building plans verified and approved;
	Implementation of approved Building Plans supported;	Implementation of approved Building Plans supported;
	Work plans and Budgets prepared;	Work plans and Budgets prepared;
<i>Water</i>		13,720
<i>Consultancy Services- Short term</i>		12,190
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,614	25,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,614	25,910
Output: Vehicle Maintenance		
Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional
	Vehicle driven as assigned;	Vehicle driven as assigned;
	Vehicle cleaned, maintained and minor repairs carried out;	Vehicle cleaned, maintained and minor repairs carried out;
	Major mechanical faults reported;	Major mechanical faults reported;
	Basic vehicle records maintained; and	Basic vehicle records maintained; and
	Vehicle safely kept.	Vehicle safely kept.
<i>Fuel, Lubricants and Oils</i>		7,204
<i>Maintenance - Vehicles</i>		7,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,587	14,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,587	14,544
Output: Plant Maintenance		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional
	Faults on motor vehicles/cycles and other machinery identified and documented;	Faults on motor vehicles/cycles and other machinery identified and documented;
	Repair works for heavy plant machinery certified;	Repair works for heavy plant machinery certified;
	Repair works supervised; and	Repair works supervised; and
	Funds for the purchases of spare part	Funds for the purchases of spare part
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,931
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,575	4,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,575	4,931

Output: Electrical Installations/Repairs

Non Standard Outputs:	All streetlights functional with all bulbs lit	All streetlights functional with all bulbs lit
	Electrical installations, faults rectification and repairs carried out;	Electrical installations, faults rectification and repairs carried out;
	Work plans and budgets for Street lighting prepared ;	Work plans and budgets for Street lighting prepared ;
	Equipment inspected and tested; and	Equipment inspected and tested; and
	Electrical wiring guided.	Electrical wiring guided.
<i>Electricity</i>		20,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,000	20,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,000	20,530

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	i. Municipal natural resources exploited sustainably; ii. National Policies and regulations on Natural Resources Management implemented; iii. Bye laws and ordinances on natural resources management initiated; iv. Provision of extension services	i. Municipal natural resources exploited sustainably; ii. National Policies and regulations on Natural Resources Management implemented; iii. Bye laws and ordinances on natural resources management initiated; iv. Provision of extension services
<i>General Staff Salaries</i>		16,359
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		4,904
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		113
<i>Welfare and Entertainment</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		3,728
<i>Fuel, Lubricants and Oils</i>		3,760
<i>Maintenance - Vehicles</i>		4,810
<i>Wage Rec't:</i>	16,091	16,359
<i>Non Wage Rec't:</i>	30,712	20,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,803	36,575

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

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	1 (Walukuba, Walukuba West parish)	1 (Walukuba, Walukuba West parish)
Non Standard Outputs:	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfill tractors and Bulldozer	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfill tractors and Bulldozer
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,200
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		6,200
<i>Welfare and Entertainment</i>		940

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,471	15,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,471	15,200
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 Monitoring sessions will be done quarterly)	1 (1 Monitoring sessions will be done quarterly)
Non Standard Outputs:	i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal office	i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal office
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	870
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		
<i>Non Residential buildings (Depreciation)</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,535	8,000
<i>Donor Dev't:</i>		0
Total	44,535	8,000

Additional information required by the sector on quarterly Performance

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Delivery of community-based services coordinated;	Delivery of community-based services coordinated;
	Community centers, vocational training institutions, children remand homes and other community establishments monitored;	Community centers, vocational training institutions, children remand homes and other community establishments monitored;
	Implementation of National and local laws and policies and social developme	Implementation of National and local laws and policies and social developme
<i>General Staff Salaries</i>		18,892
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Telecommunications</i>		854
<i>Travel inland</i>		4,264
<i>Fuel, Lubricants and Oils</i>		841
<i>Wage Rec't:</i>	18,892	18,892
<i>Non Wage Rec't:</i>	11,030	8,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,922	26,971

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Improved interaction between JMC Leadership and the community
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Firework	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Firework
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,790	3,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	13,790	3,000
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others
	Development programmes at the community level planned and budgeted for;	Development programmes at the community level planned and budgeted for;
	Supervising staff that is involved in uplifting the social and economic welfare of local communities;	Supervising staff that is involved in uplifting the social and economic welfare of local communities;
	Organized local communities to effectively participate in development initiatives;	Organized local communities to effectively participate in development initiatives;
	Communities sensitized on gender issues, social rights, roles and obligations;	Communities sensitized on gender issues, social rights, roles and obligations;
	Community development programmes and projects Monitored, evaluated and reported on;	Community development programmes and projects Monitored, evaluated and reported on;
	Equal participation of all communities in development programmes promoted;	Equal participation of all communities in development programmes promoted;
	Creation and growth of functional groups for the improved welfare of the population promoted;	Creation and growth of functional groups for the improved welfare of the population promoted;
	Communities trained in literacy programmes and income generating activities;	Communities trained in literacy programmes and income generating activities;
	Advice provided on effective mobilization of the community for development; and	Advice provided on effective mobilization of the community for development; and
	Communities sensitized on adhering to existing legislation on gender and child rights.)	Communities sensitized on adhering to existing legislation on gender and child rights.)
Non Standard Outputs:		N/A
Allowances		0
Welfare and Entertainment		2,800
Printing, Stationery, Photocopying and Binding		470
Fuel, Lubricants and Oils		210
Donations		1,098
Wage Rec't:		
Non Wage Rec't:	5,997	4,578
Domestic Dev't:		
Donor Dev't:		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	5,997	4,578
Output: Adult Learning		
No. FAL Learners Trained	125 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)	157 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result
<i>Workshops and Seminars</i>		774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	774	774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	774	774
Output: Support to Public Libraries		
Non Standard Outputs:	Motivated Library staff Library well equipped with important and required books Library utility bills i.e.water and electricity paid	Motivated Library staff Library well equipped with important and required books Library utility bills i.e.water and electricity paid
<i>Books, Periodicals & Newspapers</i>		539
<i>Welfare and Entertainment</i>		615
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Small Office Equipment</i>		125
<i>Electricity</i>		600
<i>Water</i>		375
<i>Maintenance – Other</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,254	5,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,254	5,254
Output: Gender Mainstreaming		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	A report on Gender awareness trainings carried out	A report on Gender awareness trainings carried out
	A report on Training for empowering PWDs carried out	A report on 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	A report on the Skills enhancement training for the Youth and Women carried out
	Aware o	Aware o
<i>Workshops and Seminars</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,041	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,041	3,750
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One Youth Council in the Municipality supported)	1 (One Youth Council in the Municipality supported)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,200
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Walukuba Masese Division)	1 (Walukuba Masese Division)
Non Standard Outputs:	Delivery of disabled and elderly based services in the municipality Coordinated;	Delivery of disabled and elderly based services in the municipality Coordinated;
	Disability and elderly centres and establishments supervised;	Disability and elderly centres and establishments supervised;
	Implementation of National and local laws and policies on disabled and elderly programmes monitored and	Implementation of National and local laws and policies on disabled and elderly programmes monitored and
<i>Welfare and Entertainment</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,860	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	1,860	1,860
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Award letter to the best evaluated bidder Signing of the contract Supervision reports	Monitoring groups that received funds for FY 2014/15
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Urban development strategies, plans and budgets formulated, developed and coordinated; Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness; Management information System for the entire Munic	Urban development strategies, plans and budgets formulated, developed and coordinated; Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness; Management information System for the entire Munic
<i>General Staff Salaries</i>		9,601
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		640
<i>Information and communications technology (ICT)</i>		600
<i>Travel inland</i>		4,540
<i>Fuel, Lubricants and Oils</i>		1,429

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	9,601	9,601
Non Wage Rec't:	12,158	9,309
Domestic Dev't:		
Donor Dev't:		
Total	21,759	18,909

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (1 meeting held)	2 (2 meetings held)
No of Minutes of TPC meetings	3 (3 TPC meetings held Departmental reports discussed)	3 (3 TPC meetings held Departmental reports discussed)
No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	3 (Head Quarter i.e. Senior Planner Planner Population Officer)
Non Standard Outputs:	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared an	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared an
Allowances		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	800
Domestic Dev't:		
Donor Dev't:		
Total	1,250	800

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract Data collected, analysed and stored; Statistical reports produced LoGICS System updated Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decisi	Statistical Abstract Data collected, analysed and stored;
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Welfare and Entertainment

0

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	669	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	669	0
Output: Project Formulation		
Non Standard Outputs:	3 Budget Conferences held in each of the three divisions	Development projects appraised in preparation for the 5-Year Development Plan 2015/16-2020/2021 54 Village meeting held
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,540	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,540	0
Output: Operational Planning		
Non Standard Outputs:	3 Technical Planning Committee Meetings held Quarterly Budget Performance Quarterly Budget Performance Planning, organizing and coordinating; Project Management; Information Communication Technology (ICT); Records and information manage	3 Technical Planning Committee Meetings held Quarterly Budget Performance Planning, organizing and coordinating; Project Management; Information Communication Technology (ICT); Records and information management; Concern for quality and st
<i>Welfare and Entertainment</i>		1,708
<i>Printing, Stationery, Photocopying and Binding</i>		1,055
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,083

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Data collected, analysed and stored; Statistical reports produced; Development projects appraised; National Surveys organised and implemented; and Technical support on statistical matters provided to Council	Data collected, analysed and stored; Statistical reports produced; Development projects appraised; National Surveys organised and implemented; and Technical support on statistical matters provided to Council
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,705
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,802	4,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,802	4,455

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Financial and accounting systems and procedures reviewed to ensure efficiency; Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council; Manpower audited in line with the budgets and laws;	Financial and accounting systems and procedures reviewed to ensure efficiency; Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council; Manpower audited in line with the budgets and laws;
<i>General Staff Salaries</i>		9,808
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Telecommunications</i>		560
<i>Travel inland</i>		6,119

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>	9,808	9,808
<i>Non Wage Rec't:</i>	8,557	7,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,365	17,807

Output: Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)
Date of submitting Quarterly Internal Audit Reports	30/3/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	30/3/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))
Non Standard Outputs:	Revenue collections audited; Procurements and payment audited; Manpower audits conducted; Technical support to Council provided; Expenditure of Council monitored and Audit Reports prepared and presented to relevant authorities	Revenue collections audited; Procurements and payment audited; Manpower audits conducted; Technical support to Council provided; Expenditure of Council monitored and Audit Reports prepared and presented to relevant authorities
<i>Workshops and Seminars</i>		1,700
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,200
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		2,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,772	5,652
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	8,772	5,652

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,746,289	1,780,650
<i>Non Wage Rec't:</i>	829,712	829,712
<i>Domestic Dev't:</i>	1,689,618	1,689,618
<i>Donor Dev't:</i>		
Total	4,299,980	4,299,980

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Funds to effectively manage administrative issues

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	303,461	227,596	75.0%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
Ia. Administration				
213001 Medical expenses (To employees)	20,000	13,700	68.5%	
213002 Incapacity, death benefits and funeral expenses	11,000	10,358	94.2%	
213004 Gratuity Expenses	332,906	22,044	6.6%	
221001 Advertising and Public Relations	32,000	16,782	52.4%	
221007 Books, Periodicals & Newspapers	11,692	2,594	22.2%	
221008 Computer supplies and Information Technology (IT)	7,000	4,294	61.3%	
221009 Welfare and Entertainment	49,760	28,881	58.0%	
221011 Printing, Stationery, Photocopying and Binding	35,000	21,506	61.4%	
221016 IFMS Recurrent costs	30,000	22,500	75.0%	
221017 Subscriptions	3,800	1,200	31.6%	
222001 Telecommunications	25,440	8,480	33.3%	
223005 Electricity	54,800	25,000	45.6%	
223006 Water	26,000	14,000	53.8%	
225001 Consultancy Services- Short term	30,000	16,834	56.1%	
227001 Travel inland	62,146	52,478	84.4%	
227002 Travel abroad	20,000	17,175	85.9%	
227004 Fuel, Lubricants and Oils	37,818	15,919	42.1%	
282101 Donations	10,000	200	2.0%	
	<i>Wage Rec't:</i> 303,461	<i>Wage Rec't:</i> 227,596	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 799,361	<i>Non Wage Rec't:</i> 293,945	<i>Non Wage Rec't:</i> 36.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,102,823	Total 521,541	Total 47.3%	

Output: Human Resource Management Services

0 Staff going off the payroll without clear explanations

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p> <p>Staff trained and developed in line with the career growth and development</p> <p>Staff advised on matters relating to their terms and conditions of service;</p> <p>Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;</p> <p>Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;</p> <p>Pay roll managed and harmonized with the staff list and wage bill; and</p> <p>Guidance and counseling provided to staff.</p> <p>Staff welfare management carried out;</p> <p>Human resource management such as recruitment, deployment and staff development executed as per schedule;</p> <p>Technical advice provided to the council and Sector Departments on matters related to HRM issues;</p> <p>Staff performance monitored through staff appraisal exercise to ensure quality service delivery;</p> <p>Human Resource Management</p>	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

work plans, budgets and performance reports prepared;

Human Resource policies, rules, regulations and procedures interpreted;

Assistance in the management of the payroll provided; and

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

Expenditure

221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	4,640	2,823	60.8%
221020 IPPS Recurrent Costs	6,193	4,645	75.0%
222001 Telecommunications	3,000	2,000	66.7%
227001 Travel inland	16,068	12,885	80.2%
227004 Fuel, Lubricants and Oils	13,468	4,391	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,197	26,805	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,197	26,805	60.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)	#Error	None
No. (and type) of capacity building sessions undertaken	4 (A retreat to Bujumbura carried Staff attended various career development courses)	3 (A study tour to Mombasa City was done Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Principal Environment Officer, Physical Planner, Procurement officer, Finance Officer)	75.00	
Non Standard Outputs:	Capacity Building Needs Assessment Report 6 key staff under USMID attended courses at the recognized institutions	6 key staff under USMID attended courses at the recognized institutions Data for the revenue data base was collected		

Expenditure

221002 Workshops and Seminars	622,789	109,703	17.6%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221003 Staff Training	509,549	414,208	81.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	191,929	81,000	42.2%	
Domestic Dev't:	940,408	442,911	47.1%	
Donor Dev't:		0	0.0%	
Total	1,132,337	523,911	46.3%	

Output: Public Information Dissemination

Non Standard Outputs:	Co-operate image of Council	Co-operate image of Council maintained	0	None
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made		
	Supplementary prepared	Supplementary prepared		
	Documentary	Documentary		
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on J		
	PRO's Office equipped daily with 1 New Vision paper 1 The Daily Monitor paper 1 Bukedde paper 1 Red paper			
	PRO,S office facilitated with Office Stationery			
	Purchased of Sourveniors			
	Callenders and Council Dairies for staff purchased			
	Shirts and Blouses for Council Staff purchased			
	Airtime paid monthly to PRO			
	PRO Facilitated with fuel for both field and administrative work			

Expenditure

221001 Advertising and Public Relations	24,200	13,800	57.0%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
221007 Books, Periodicals & Newspapers	3,640	3,300	90.7%	
221009 Welfare and Entertainment	12,000	6,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	15,000	4,250	28.3%	
222001 Telecommunications	1,440	600	41.7%	
227001 Travel inland	8,576	4,524	52.8%	
227004 Fuel, Lubricants and Oils	6,816	2,903	42.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	82,772	35,377	42.7%	

Output: Office Support services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

the third ring;

Appointments made and followed up;

Office cleanliness and orderliness maintained;

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

Activities of the lower secretarial staff supervised.

Office premises, furniture and equipment maintained in good condition;

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

Utility bills promptly paid;

Inventory of issued office equipment and materials kept and maintained;

Inventory of office assets and properties maintained;

Security of office premises, equipment and vehicles coordinated; and

Requirements of user departments identified and determined

Office premises cleaned and secured;

Office Items collected and delivered;

Office tea prepared and served; and

Expenditure

221009 Welfare and Entertainment	59,876	35,767	59.7%
224004 Cleaning and Sanitation	13,000	8,111	62.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	74,876	<i>Non Wage Rec't:</i>	43,878	<i>Non Wage Rec't:</i>	58.6%
<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	74,876	Total	43,878	Total	58.6%

Output: Local Policing

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

Expenditure

221003 Staff Training	5,000	300	6.0%
221009 Welfare and Entertainment	10,785	3,437	31.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23.3%
222001 Telecommunications	3,720	1,240	33.3%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	20,100	6,732	33.5%	
227004 Fuel, Lubricants and Oils	13,468	3,745	27.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,496	15,804	25.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,496	15,804	25.3%	

Output: Records Management Services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by decision makers;</p> <p>Policies related to resource centre issues initiated, formulated and developed;</p> <p>Data Bank in the resource centre managed and maintained;</p> <p>Information communication technology utilized effectively;</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p> <p>Information and mails routed to officers responsible for action;</p> <p>Records and record systems periodically audited in the municipality;</p> <p>Information in the registry and resource centre organised and administered;</p> <p>Confidential matters handled as prescribed;</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Files opened and closed when due</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records and records</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Information and mails routed to officers responsible for action;

Records and record systems periodically audited in the Municipality;

Information in the registry and resource centre organised and administered;

Confidential matters handled as prescribed;

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

Misplaced files tracked and restored to their rightful places

Expenditure

221007 Books, Periodicals & Newspapers	728	607	83.3%
221009 Welfare and Entertainment	4,420	3,313	75.0%
222001 Telecommunications	2,160	1,080	50.0%
222002 Postage and Courier	5,000	1,040	20.8%
227001 Travel inland	6,832	6,551	95.9%
227004 Fuel, Lubricants and Oils	4,810	2,292	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,280	14,882	52.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,280	14,882	52.6%

Output: Procurement Services

0 Politics

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p> <p>Conformity with Government procurement regulations enforced;</p> <p>Effective and efficient procurement system put in place;</p> <p>Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;</p> <p>Procurement requirements evaluated and the most appropriate procurement procedure recommended;</p> <p>Timely and accurate secretarial services to the Procurement and Contracts committee provided and</p> <p>Members of the Contracts Committee and staff of procurement secretariat trained and developed.</p> <p>Goods and services procured in a timely and cost-effective manner;</p> <p>Adherence to procurement regulations (Government or Donor) enforced.</p> <p>Bidding documents and contracts prepared;</p> <p>Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;</p> <p>Bids for high value and specialized procurements and disposals evaluated;</p>	<p>Coordinated 5 contracts committee meetings</p> <p>Followed up divisions on micro procurements that were done monthly for ratification by Contracts Committee</p> <p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Approved contracts prepared, administered and issued and

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

Schedules of procurement requirements compiled;

Suppliers guided and advised on correct procurement procedures;

Procurement documentation referenced, verified and managed;

Liaison with accounts to facilitate timely payment to suppliers done;

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

Draft bid documents and procurement plan prepared;

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

Advice to end users on development of procurement specifications given.

Expenditure

221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	1,765	67.9%
222001 Telecommunications	2,160	1,440	66.7%
227001 Travel inland	7,672	4,484	58.4%
227004 Fuel, Lubricants and Oils	9,620	3,804	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,780	11,553	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,780	11,553	50.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Funds
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Reroofing Town Hall)	1 (Supervision reports on the construction works going on at Town hall	100.00	
		Monitoring reports		
		Prepare bid documents		
		Approval of the bids by the CC		
		Invitation and issuance of bids		
		Receipt and opening of bids		
		Evaluation of Bids		
		Award the works to the best evaluated bidder		
		Signing contracts)		
Non Standard Outputs:	Gate behind town hall	Monitoring and supervision of works by various stakeholders		

Expenditure

231001 Non Residential buildings (Depreciation)	153,182	168,151	109.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	153,182	168,151	109.8%
Donor Dev't:		0	0.0%
Total	153,182	168,151	109.8%

Output: Vehicles & Other Transport Equipment

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

Expenditure

231004 Transport equipment	28,000	6,000	21.4%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,000	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	21.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,000	Total	6,000	Total	21.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/7/2015 (Council)

30/7/2016 (Reconciliations Report writing)

#Error None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	161,092	120,819	75.0%
221002 Workshops and Seminars	5,000	1,482	29.6%
221003 Staff Training	12,000	10,937	91.1%
221007 Books, Periodicals & Newspapers	2,002	388	19.4%
221008 Computer supplies and Information Technology (IT)	6,000	3,260	54.3%
221009 Welfare and Entertainment	13,000	7,000	53.8%
221011 Printing, Stationery, Photocopying and Binding	20,000	10,195	51.0%
222001 Telecommunications	13,800	4,600	33.3%
227001 Travel inland	58,019	41,635	71.8%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	38,480	12,177	31.6%	
Wage Rec't:	161,092	Wage Rec't: 120,819	Wage Rec't: 75.0%	
Non Wage Rec't:	168,501	Non Wage Rec't: 91,674	Non Wage Rec't: 54.4%	
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	329,593	Total 212,493	Total 64.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	23750000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)	25.00	Political interference during campaigns
Value of Other Local Revenue Collections	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	25.00	
Value of Hotel Tax Collected	179250000 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	44812500 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	25.00	
Non Standard Outputs:	Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Revenue Centres assessed Updated MS Access data base for Property Rates and Trading Licences in the three divisions Established and Functional data base for Market for all markets in JMC	Radio talk shows held Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Reve		

Expenditure

211103 Allowances	20,000	2,190	11.0%
221009 Welfare and Entertainment	11,560	7,970	68.9%
221011 Printing, Stationery, Photocopying and Binding	39,000	22,040	56.5%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	4,210	84.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,560	36,410	48.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,560	36,410	48.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Head Quarter)	25/03/2016 (Head Quarter)	#Error	Inadequate funds
Date of Approval of the Annual Workplan to the Council	11/03/2016 (Head Quarter)	25/3/2016 (Head Quarter)	#Error	
Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled	Pay change report forms prepared and payroll transaction reports reconciled		
	Annual and monthly financial statement of accounts prepared	Annual and monthly financial statement of accounts prepared		
	Budgets and work plans prepared and consolidated;	Budgets and work plans prepared and consolidated;		
	Guidelines and plans for revenue collections prepared;	Guidelines and plans for revenue collections prepared;		
	Revenue collection and expenditure in the Municipality planned and monitored;			
	Supplementary estimates prepared;			
	Procedures for procurement of goods and services for the municipality enforced;			
	Integrated Financial Management Systems introduced and maintained;			
	Periodical financial statements prepared, reconciled and reports prepared; and			
	Technical support to the District Council on alternative sources of funds provided			

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	5,000	4,000	80.0%	
221009 Welfare and Entertainment	3,088	2,871	93.0%	
221011 Printing, Stationery, Photocopying and Binding	2,384	1,840	77.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,472	8,711	83.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,472	8,711	83.2%	

Output: LG Expenditure management Services

0 Insufficient funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	6,000	6,485	108.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	6,485	Non Wage Rec't: 108.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,000	6,485	Total 108.1%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Accounting Services

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

Expenditure

211103 Allowances	4,616	2,100	45.5%
221009 Welfare and Entertainment	10,704	11,039	103.1%
221011 Printing, Stationery, Photocopying and Binding	4,460	2,423	54.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,780	<i>Non Wage Rec't:</i> 15,562	<i>Non Wage Rec't:</i> 78.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,780	Total 15,562	Total 78.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	0	Insufficient 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 Imp		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage			
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	55,162	22,464	40.7%
211103 Allowances	21,500	6,918	32.2%
212105 Pension and Gratuity for Local Governments	0	466,377	N/A
213001 Medical expenses (To employees)	6,800	2,549	37.5%
221002 Workshops and Seminars	21,300	6,915	32.5%
221009 Welfare and Entertainment	8,320	2,927	35.2%
222001 Telecommunications	5,760	2,880	50.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	1,680	1,100	65.5%	
223006 Water	1,080	900	83.3%	
227001 Travel inland	14,800	10,982	74.2%	
227004 Fuel, Lubricants and Oils	22,200	19,761	89.0%	
Wage Rec't:	55,162	22,464	40.7%	
Non Wage Rec't:	105,440	521,309	494.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	160,602	543,773	338.6%	

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2015/16	0	Insufficient 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	11,300	3,909	34.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,300	3,909	34.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,300	3,909	34.6%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring reports	Monitoring reports	0	None
	Report from the Board of Survey which is acted upon by Council	Report from the Board of Survey which is acted upon by Council		
	Borad of Survey well facilitated	Borad of Survey well facilitated		

Expenditure

211103 Allowances	74,352	25,149	33.8%	
221006 Commissions and related charges	0	5,700	N/A	
227004 Fuel, Lubricants and Oils	0	3,200	N/A	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	74,352	<i>Non Wage Rec't:</i>	34,049	<i>Non Wage Rec't:</i>	45.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,352	Total	34,049	Total	45.8%

Output: Standing Committees Services

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

Expenditure

211103 Allowances	328,900	138,066	42.0%
221006 Commissions and related charges	4,500	74,290	1650.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	333,400	<i>Non Wage Rec't:</i>	212,356
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	333,400	Total	212,356
			63.7%

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 NONE

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	34,588	14,691	42.5%
Wage Rec't:	34,588	14,691	42.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,588	14,691	42.5%

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)	1 (1 Action Plan Developed will be developed the whole FY)	100.00	Funds to implement activities are inadequate
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221007 Books, Periodicals & Newspapers	7,100	3,185	44.9%
221008 Computer supplies and Information Technology (IT)	13,812	9,179	66.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,362	68.1%
222001 Telecommunications	1,200	700	58.3%
227001 Travel inland	5,300	5,480	103.4%
227004 Fuel, Lubricants and Oils	3,200	2,584	80.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	32,612	22,490	Non Wage Rec't: 69.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	32,612	22,490	Total 69.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	Insufficient 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	1,082,272	816,998	75.5%
211103 Allowances	1,800	1,000	55.6%
221002 Workshops and Seminars	12,000	12,400	103.3%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	3,596	2,472	68.7%
221009 Welfare and Entertainment	5,880	2,940	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,992	1,220	61.2%
221014 Bank Charges and other Bank related costs	1,302	789	60.6%
221017 Subscriptions	6,800	2,000	29.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	6,360	3,180	50.0%	
223005 Electricity	6,000	4,701	78.3%	
227001 Travel inland	24,138	14,394	59.6%	
227004 Fuel, Lubricants and Oils	9,620	6,758	70.2%	
228002 Maintenance - Vehicles	4,200	3,725	88.7%	
	<i>Wage Rec't:</i> 1,082,272	<i>Wage Rec't:</i> 816,998	<i>Wage Rec't:</i> 75.5%	
	<i>Non Wage Rec't:</i> 84,416	<i>Non Wage Rec't:</i> 55,639	<i>Non Wage Rec't:</i> 65.9%	
	<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 1,166,687	Total 872,637	Total 74.8%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	222810744 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)	167109094 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)	75.00	Insufficient funds
Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II Kikaramoja HC II)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	222810744 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division b)	167109094 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	75.00	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

224001 Medical and Agricultural supplies	7,000	4,700	67.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	4,700	67.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,000	4,700	67.1%

Output: Promotion of Sanitation and Hygiene

0 Insufficient funds

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

Expenditure

223001 Property Expenses	8,000	5,947	74.3%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,947	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	5,947	Total	74.3%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	100.00	Insufficient funds
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	70 (Plans for dispensing activities prepared;	70 (Plans for dispensing activities prepared;	100.00	
	Dispensed medicines registered;	Dispensed medicines registered;		
	Accountability for allocated medical, fiscal and other resources made;	Accountability for allocated medical, fiscal and other resources made;		
	Patients diagnosed and treated;	Patients diagnosed and treated;		
	Functionality of health management information system Supervised;	Functionality of health management information system Supervised;		
	Unit infrastructure and equipments maintained;	Unit infrastructure and equipments maintained;		
	Equipment, medicines and other supplies Procured;	Equipment, medicines and other supplies Procured;		
	Human resource management functions carried out;	Human resource management functions carried out;		
	Implementation of the Uganda Minimum Health Care Package coordinated;	Implementation of the Uganda Minimum Health Care Package coordinated;		
	Technical guidance and support supervision provided;	Technical guidance and support supervision provided;		
	Occupational health and safety committee facilitated;	Occupational health and safety committee facilitated;		
	Reports prepared and submitted; and	Reports prepared and submitted; and		
	Continuous Professional Development programs developed.	Continuous Professional Development programs developed.		
	Advice to various stake holders tendered;	Advice to various stake holders tendered;		
	Requisitions for medicines made;	Requisitions for medicines made;		
	Expired and damaged medicines reported; and	Expired and damaged medicines reported; and		
	Reports compiled and submitted.)	Reports compiled and submitted.)		
No.of trained health related training sessions held.	4 (4 trainings carried out one each quarter)	3 (3 trainings carried out one each quarter)	75.00	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	200000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	150154 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	75.08	
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)	248 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	82.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	650 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	517 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	79.54	
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)	7633 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	76.33	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	60,270	48,898	81.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 60,270	<i>Non Wage Rec't:</i> 48,898	<i>Non Wage Rec't:</i> 81.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 60,270	Total 48,898	Total 81.1%	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	()	0 (N/A)	0	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

231002 Residential buildings (Depreciation)	19,420	15,245	78.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,420	15,245	78.5%	
Donor Dev't:		0	0.0%	
Total	19,420	15,245	78.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	425 (425 Primary Teachers' Salaries paid)	425 (25 Primary Teachers' Salaries paid)	100.00	None
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to Ministry of Finance timely submitted.	Returns to Ministry of Finance timely submitted.		
No. of qualified primary teachers	420 (420 Salaries paid to staff)	420 (420 Salaries paid to staff)	100.00	
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)		

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	2,501,073	1,799,242	71.9%
211103 Allowances	1,200	4,300	358.3%
221009 Welfare and Entertainment	6,000	4,000	66.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	2,400	48.0%	
227004 Fuel, Lubricants and Oils	1,000	678	67.8%	
Wage Rec't:	2,501,073	1,799,242	71.9%	
Non Wage Rec't:	13,200	11,378	86.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,514,273	1,810,619	72.0%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S - 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S - 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	100.00	None
No. of Students passing in grade one	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	100.00	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	0 (We do not expect any dropouts)	0 (We do not expect any dropouts)	0	
No. of pupils enrolled in UPE	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools	100.00	
	<p>WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023</p> <p>MPUMUDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479))</p>			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	192,281	104,129	54.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 192,281	<i>Non Wage Rec't:</i> 104,129	<i>Non Wage Rec't:</i> 54.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 192,281	Total 104,129	Total 54.2%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of classroom Block at Lakesite P.S. Reroofing 4 classroom blocks at Narambhai P.S	2 (Bills of Quantities for works to be undertaken Contracts Awarded for construction of a 2-classroom block at Lakesite P.S, Walukuba East P.S., Jinja SDA P.S.)	100.00	N/A
No. of classrooms rehabilitated in UPE	8 (A 4-Classroom Block at Main Street Primary School reroofed A 4-Classroom Block at Narambhai Road Primary School reroofed)	8 (A 4-Classroom Block at Main Street Primary School reroofed A 4-Classroom Block at Narambhai Road Primary School reroofed)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231001 Non Residential buildings (Depreciation)	162,000	66,770	41.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	162,000	66,770	41.2%	
Donor Dev't:		0	0.0%	
Total	162,000	66,770	41.2%	

Output: Provision of furniture to primary schools

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

N/A

Expenditure

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Expenditure

211101 General Staff Salaries	1,969,052	1,656,328	84.1%	
211103 Allowances	8,000	8,000	100.0%	
221006 Commissions and related charges	13,000	10,470	80.5%	
224001 Medical and Agricultural supplies	5,000	3,840	76.8%	
227004 Fuel, Lubricants and Oils	2,000	1,670	83.5%	
Wage Rec't:	1,969,052	1,656,328	84.1%	
Non Wage Rec't:	28,000	23,980	85.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,997,052	1,680,308	84.1%	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	100.00	None
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	260,028	160,545	61.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	160,545	<i>Non Wage Rec't:</i> 61.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	160,545	Total 61.7%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a Seed school on Walukuba Division	Drawings so far have been approved by the ministry Interested Bidders invited and issued with bids Receipt and opening of bids Bids evaluated Contract for construction a Seed School in Walukuba West Primamry school was Awarded to Crescent Con	0	None
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	302,740	138,138	45.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	138,138	<i>Domestic Dev't:</i> 45.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	138,138	Total 45.6%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (Jinja Vocational Institute IDA Vocational Training Institute)	600 (Jinja Vocational Institute IDA Vocational Training Institute)	100.00	None
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	Jinja Nursing) 135 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	135 (Jinja Vocational Institute IDA Vocational Training Institute)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	451,320	349,614	77.5%	
<i>Wage Rec't:</i>	451,320	<i>Wage Rec't:</i> 349,614	<i>Wage Rec't:</i> 77.5%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	451,320	Total 349,614	Total 77.5%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Education laws, policies and regulations implemented;</p> <p>Approved education and development plans, strategies, and council decisions implemented;</p> <p>Technical advice on education and sports provided;</p> <p>Schools inspection coordinated;</p> <p>Teachers' training/upgrading programmes organized and facilitated;</p> <p>Schools inspection and sports programmes coordinated;</p> <p>Educational activities in the district coordinated;</p> <p>Educational curricular, examinations and sports events monitored and supervised; and</p> <p>Updated teachers' personnel data bank maintained</p> <p>Teacher's performance monitored;</p> <p>Data on education managed;</p> <p>Technical advice and guidance to head teachers and school management committees provided;</p> <p>Periodic reports prepared and submitted to District Education Officer;</p> <p>Advice on appointments of school management committees or board governors provided; and</p> <p>Collaboration with school foundation bodies enhanced</p> <p>Guidance to Head teachers and School Management Committees on the implementation of educational policies, plans and programmes tendered;</p>	<p>Education laws, policies and regulations implemented;</p> <p>Carried out monitoring on the 23rd and 24th of November 2015</p> <p>Approved education and development plans, strategies, and council decisions implemented;</p> <p>Technical advice on education and sports</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Educational institutions monitored and status reports produced;

Education management systems and plans developed; and

Teachers' administrative issues attended to

Expenditure

211101 General Staff Salaries	28,361	21,271	75.0%
211103 Allowances	1,400	930	66.4%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	18,660	9,718	52.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	870	87.0%
222001 Telecommunications	3,960	3,610	91.2%
227001 Travel inland	0	6,385	N/A
227004 Fuel, Lubricants and Oils	21,164	7,524	35.5%
228002 Maintenance - Vehicles	2,000	690	34.5%
<i>Wage Rec't:</i>	28,361	<i>Wage Rec't:</i> 21,271	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	80,912	<i>Non Wage Rec't:</i> 29,787	<i>Non Wage Rec't:</i> 36.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	109,273	Total 51,058	Total 46.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	100.00	None
No. of tertiary institutions inspected in quarter	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	100.00	
No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	3 (General quarterly inspection and monitoring reports made.)	75.00	
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)	100.00	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	3,279	1,540	47.0%
221009 Welfare and Entertainment	7,079	5,191	73.3%
221011 Printing, Stationery, Photocopying and Binding	4,557	3,347	73.5%
227004 Fuel, Lubricants and Oils	1,012	882	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,927	10,960	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,927	10,960	68.8%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Sports Development services

Non Standard Outputs:	Work plans and budgets prepared;	School ball games were successfully carried out during term 2	0	Politics surrounding sports activities
	Sports and games programmes/timetable drawn;	UAAU Sports Gala was carried out on the 14th and 19th of November 2015		
	Sports and games activities supervised;	Work plans and budgets prepared;		
	Sports talents identified and promoted;	Sports and games programmes/timetable drawn;		
	Sports courses organised;	Sports and games activities s		
	Community sensitised on sports and game policies;			
	Sports equipment purchased; and			
	Sports facilities in the municipality preserved and rehabilitated			
	JMC Football team well facilitated			
	Sports and games stakeholders sensitised and mobilised on sports and games development			

Expenditure

211103 Allowances	11,000	11,789	107.2%
221002 Workshops and Seminars	1,000	1,020	102.0%
221009 Welfare and Entertainment	4,000	3,000	75.0%
227004 Fuel, Lubricants and Oils	0	3,218	N/A
228004 Maintenance – Other	6,000	3,700	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,726	103.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	22,726	103.3%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;	0	None
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;		
	Supervision of technical works undertaken;	Supervision of technical works undertaken;		
	Work plans and budgets for the Municipality prepared;	Work plans and budgets for the Municipality prepared;		
	Building and other structural plans approved;	Building and other structural plans approved;		
	Water and sanitation systems developed and maintained; and			
	Engineering and works policies enforced.			
	Regular status of road inventories carried out;			
	Road condition assessment reports prepared;			
	Culvert-installation and fabrication supervised;			
	Routine maintenance programmes by contractors prepared and inspected;			
	Log sheets (motorcycle) and time sheets maintained; and			
	Road users sensitized about the importance of roads			

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	198,601	148,951	75.0%	
221007 Books, Periodicals & Newspapers	2,292	451	19.7%	
221009 Welfare and Entertainment	7,480	4,800	64.2%	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,440	40.7%	
222001 Telecommunications	8,760	3,770	43.0%	
227001 Travel inland	51,112	31,310	61.3%	
227004 Fuel, Lubricants and Oils	22,126	15,792	71.4%	
Wage Rec't:	198,601	Wage Rec't: 148,951	Wage Rec't: 75.0%	
Non Wage Rec't:	99,770	Non Wage Rec't: 58,563	Non Wage Rec't: 58.7%	
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	298,371	Total 207,513	Total 69.5%	

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Improvement of Nalufenya Rd and Clive Rd West to Asphalt standards under USMID phase II Municipal road network maintained; Municipal road network maintained; Work plans and Budgets prepared for Nalufenys Road; Technical documents prepared.)	2 (Completion of Nalufenya/Clive Road West Municipal road network maintained; Work plans and Budgets prepared for Nalufenys Road; Technical documents prepared.)	100.00	Slow works/ delayed to complete the project
Non Standard Outputs:	N/A	N/A		

Expenditure

321440 Other grants	7,041,710	4,110,385	58.4%	
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:	7,041,710	Domestic Dev't: 4,110,385	Domestic Dev't: 58.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,041,710	Total 4,110,385	Total 58.4%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue)	2 (Overhauling the drainage on Engineer Engineer Zikusooka)	100.00	N/A
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	1 (Improvement of Drainage in Central Division. (700METRES) Gokhale West)	1 (Initiation of procurement by filling the requisition forms Bid documents prepared Award the works to the best evaluated bidder Signing contracts Implementation of the works) N/A	100.00	
Non Standard Outputs:				
Expenditure				
263101 LG Conditional grants (Current)	221,267	18,978	8.6%	
	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: 221,267	Domestic Dev't: 18,978	Domestic Dev't: 8.6%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 221,267	Total 18,978	Total 8.6%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Tarmaking Parekh road in Walukuba division Tarmaking of Kyalya Kanobe road in Walukuba division)	2 (Parekh (800M) and Kyalya Kanobe Roads (400M))	100.00	None
Length in Km of District roads routinely maintained	20 (Mainstreet Gabula lubas Oboja Spire Clive East Walukuba Road Masese Road Tobacco Factory Nile Avenue Mpumudde Avenue Balita Baxi Nizam Kutch Ghokhale)	11 (Patching Main Street, Tobacco and Engineer Zikusooka Roads)	55.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

263312 Conditional transfers for Road Maintenance	1,458,278	471,403		32.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,458,278	471,403	Domestic Dev't:	32.3%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	1,458,278	471,403	Total	32.3%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Expenditure

223006 Water	41,140	32,003		77.8%
225001 Consultancy Services- Short term	72,200	32,908		45.6%
228001 Maintenance - Civil	33,116	11,674		35.3%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	146,456	<i>Non Wage Rec't:</i>	76,586	<i>Non Wage Rec't:</i>	52.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,456	Total	76,586	Total	52.3%

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	0	Insufficient funds
	Vehicle driven as assigned;	Vehicle driven as assigned;		
	Vehicle cleaned, maintained and minor repairs carried out;	Vehicle cleaned, maintained and minor repairs carried out;		
	Major mechanical faults reported;	Major mechanical faults reported;		
	Basic vehicle records maintained; and	Basic vehicle records maintained; and		
	Vehicle safely kept.	Vehicle safely kept.		

Expenditure

227004 Fuel, Lubricants and Oils	27,346	20,236	74.0%
228002 Maintenance - Vehicles	27,000	20,649	76.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,346	<i>Non Wage Rec't:</i>	40,885
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	54,346	Total	40,885
			75.2%

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional	0	None
	Faults on motor vehicles/cycles and other machinery identified and documented;	Faults on motor vehicles/cycles and other machinery identified and documented;		
	Repair works for heavy plant machinery certified;	Repair works for heavy plant machinery certified;		
	Repair works supervised; and	Repair works supervised; and		
	Funds for the purchases of spare parts requisitioned	Funds for the purchases of spare part		

Expenditure

228003 Maintenance – Machinery,	22,300	13,876	62.2%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Equipment & Furniture

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,300	<i>Non Wage Rec't:</i>	13,876	<i>Non Wage Rec't:</i>	62.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,300	Total	13,876	Total	62.2%

Output: Electrical Installations/Repairs

0 Insufficient funds

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

Expenditure

223005 Electricity	96,000	61,226	63.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,000	<i>Non Wage Rec't:</i>	61,226
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	96,000	Total	61,226
			63.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Insufficient funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	64,362	48,809	75.8%
211103 Allowances	30,692	13,140	42.8%
221002 Workshops and Seminars	15,828	12,474	78.8%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	7,000	1,693	24.2%
221009 Welfare and Entertainment	5,200	3,130	60.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,921	78.4%
222001 Telecommunications	1,800	900	50.0%
222003 Information and communications technology (ICT)	5,000	970	19.4%
227001 Travel inland	18,360	10,743	58.5%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	15,990	11,354	71.0%	
228002 Maintenance - Vehicles	17,250	12,940	75.0%	
Wage Rec't:	64,362	48,809	75.8%	
Non Wage Rec't:	122,848	71,325	58.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	187,210	120,134	64.2%	

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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,585	22,000	58.5%	
211103 Allowances	5,300	2,184	41.2%	
221002 Workshops and Seminars	15,000	12,000	80.0%	
221009 Welfare and Entertainment	3,500	2,820	80.6%	
221011 Printing, Stationery, Photocopying and Binding	4,500	2,280	50.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	65,885	41,284	62.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,885	41,284	62.7%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring sessions will be done quarterly)	3 (3 Monitoring sessions was done during the period under review)	75.00	Insufficient funds
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal officials trained on the proper management of the environment; iv. Environmental management programmes within the Municipality supervised, monitored and evaluated; v. Implementation of the National and Municipal environmental action plans monitored; vi. Periodic reports on the state of the environment in the Municipality prepared and submitted; vii. Work plans and budgeting for environment management programmes of the Municipality prepared and submitted; and viii. Technical support provided to local environment committees on the implementation of environmental policies and programmes. 	<ul style="list-style-type: none"> i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal office
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Expenditure

211103 Allowances	1,000	500	50.0%
221009 Welfare and Entertainment	1,300	1,260	96.9%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,050	80.8%
227004 Fuel, Lubricants and Oils	1,400	220	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,030	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,030	60.6%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Beautification of Jinja Municipality	0	
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	178,140	24,742	13.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	178,140	24,742	13.9%	
Donor Dev't:		0	0.0%	
Total	178,140	24,742	13.9%	

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 Insufficient funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	75,568	56,676	75.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	2,000	280	14.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	5,200	4,800	92.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	920	46.0%	
222001 Telecommunications	3,720	2,562	68.9%	
227001 Travel inland	22,776	11,686	51.3%	
227004 Fuel, Lubricants and Oils	7,696	3,630	47.2%	
Wage Rec't:	75,568	Wage Rec't: 56,676	Wage Rec't: 75.0%	
Non Wage Rec't:	44,120	Non Wage Rec't: 23,939	Non Wage Rec't: 54.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,688	Total 80,615	Total 67.4%	

Output: Social Rehabilitation Services

0 Insufficient funds

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

Expenditure

221001 Advertising and Public Relations	2,892	2,892	100.0%	
221009 Welfare and Entertainment	50,655	38,782	76.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,160	Non Wage Rec't: 41,674	Non Wage Rec't: 75.6%	
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	55,160	Total 41,674	Total 75.6%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	100.00	Insufficient funds
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

others

Development programmes at the community level planned and budgeted for;

Supervising staff that is involved in uplifting the social and economic welfare of local communities;

Organized local communities to effectively participate in development initiatives;

Communities sensitized on gender issues, social rights, roles and obligations;

Community development programmes and projects Monitored, evaluated and reported on;

Equal participation of all communities in development programmes promoted;

Creation and growth of functional groups for the improved welfare of the population promoted;

Communities trained in literacy programmes and income generating activities;

Advice provided on effective mobilization of the community for development; and

Communities sensitized on adhering to existing legislation on gender and child rights.)

Development programmes at the community level planned and budgeted for;

Supervising staff that is involved in uplifting the social and economic welfare of local communities;

Organized local communities to effectively participate in development initiatives;

Communities sensitized on gender issues, social rights, roles and obligations;

Community development programmes and projects Monitored, evaluated and reported on;

Equal participation of all communities in development programmes promoted;

Creation and growth of functional groups for the improved welfare of the population promoted;

Communities trained in literacy programmes and income generating activities;

Advice provided on effective mobilization of the community for development; and

Communities sensitized on adhering to existing legislation on gender and child rights.)

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	4,000	1,740	43.5%
221009 Welfare and Entertainment	11,000	7,900	71.8%
221011 Printing, Stationery, Photocopying and Binding	1,990	470	23.6%
227004 Fuel, Lubricants and Oils	2,000	630	31.5%
282101 Donations	5,000	2,098	42.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,990	<i>Non Wage Rec't:</i>	12,838	<i>Non Wage Rec't:</i>	53.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,990	Total	12,838	Total	53.5%

Output: Adult Learning

No. FAL Learners Trained	500 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	157 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)	31.40	Insufficient funds
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Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and results in place Learners mobilized and recruited	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result		
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Expenditure

221002 Workshops and Seminars	3,096	2,322	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,096	<i>Non Wage Rec't:</i>	2,322
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,096	Total	2,322
			75.0%

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff	0	None
	Library well equipped with important and required books	Library well equipped with important and required books		
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid		

Expenditure

221007 Books, Periodicals & Newspapers	2,156	1,617	75.0%
221009 Welfare and Entertainment	2,460	1,845	75.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75.0%
221012 Small Office Equipment	500	375	75.0%
223005 Electricity	2,400	1,800	75.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

223006 Water	1,500	1,125	75.0%	
228004 Maintenance – Other	7,000	5,250	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,016	15,762	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,016	15,762	75.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	A report on Gender awareness trainings carried out	0	Insufficient funds
	A report on Training for empowering PWDs carried out	A report on 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	A report on the Skills enhancement training for the Youth and Women carried out		
	Aware on OVC programmes implemented within the municipality	Aware o		

Expenditure

221002 Workshops and Seminars	16,163	7,640	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,163	7,640	47.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,163	7,640	47.3%	

Output: Support to Youth Councils

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

Expenditure

221009 Welfare and Entertainment	5,000	4,900	98.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,900	98.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	4,900	98.0%	

Output: Support to Disabled and the Elderly

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	3 (Jinja Central Division Mpumudde Kimaka Division Walukuba Masese Division)	75.00	Political interference
Non Standard Outputs:	Delivery of disabled and elderly based services in the municipality Coordinated;	Delivery of disabled and elderly based services in the municipality Coordinated;		
	Disability and elderly centres and establishments supervised;	Disability and elderly centres and establishments supervised;		
	Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;	Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;		
	Council Advised on matters regarding disability and elderly social developments;			
	NGOs, disability and elderly based Organizations and other stakeholders Liaised with on matters regarding development;			
	Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated;			
	Collection, analysis and dissemination of disability and elderly development information Coordinated; and			
	Disability and elderly development groups registered and promoted and supervised			

Expenditure

221009 Welfare and Entertainment	7,439	5,580		75.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,439	5,580	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,439	5,580	Total	75.0%

3. Capital Purchases

Output: Other Capital

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Community projects for Youth Projects such as toilet and drainage construction are implemented Proposals from the community groups Evaluation reports Supervision reports	Community projects for the Youth such as Fish farming in Walukuba East, washing bay in Walukuba East Parish, Art and Pottery Walukuba West, Bakery in Mpumudde Parish, Auto mechanics in Kimaka Parish and Secretarial in Jinja Central West and Pads and Diape	0	No funds have been received for FY 2015/16 for the Youth livelihood programme
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Insufficient funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	38,402	28,802	75.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	2,000	950	47.5%
221009 Welfare and Entertainment	5,200	2,600	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%
222001 Telecommunications	3,840	1,920	50.0%
222003 Information and communications technology (ICT)	2,946	1,400	47.5%
227001 Travel inland	16,566	12,280	74.1%
227004 Fuel, Lubricants and Oils	16,354	7,405	45.3%
Wage Rec't:	38,402	28,802	75.0%
Non Wage Rec't:	48,634	27,266	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	87,036	56,068	64.4%

Output: District Planning

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 TPC meetings held Departmental reports discussed)	9 (9 TPC meetings held Departmental reports discussed)	75.00	Insufficient funds
No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	5 (5 meetings held)	83.33	
Non Standard Outputs:	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated; Municipal plans, projects and local government policies developed and constantly reviewed; and Implementation of Local Government plans, programmes and projects monitored and evaluated.	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared an		

Expenditure

211103 Allowances	500	250	50.0%
221009 Welfare and Entertainment	2,000	1,350	67.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	727	36.4%
227004 Fuel, Lubricants and Oils	500	120	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,447	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,447	48.9%

Output: Statistical data collection

0 Insufficient funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Output: Project Formulation

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Output: Operational Planning

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

Expenditure

221009 Welfare and Entertainment	7,650	6,208	81.1%	
221011 Printing, Stationery, Photocopying and Binding	5,190	3,555	68.5%	
227004 Fuel, Lubricants and Oils	1,160	320	27.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	10,083	72.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	10,083	72.0%	

Output: Monitoring and Evaluation of Sector plans

0 Insufficient funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	9,207	6,700	72.8%
221009 Welfare and Entertainment	6,000	4,412	73.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,250	65.0%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,207	15,862	68.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,207	15,862	68.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Inadequate funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	39,231	29,423	75.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	3,660	140.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,870	71.8%
222001 Telecommunications	3,360	1,680	50.0%
227001 Travel inland	23,541	26,064	110.7%
Wage Rec't:	39,231	29,423	75.0%
Non Wage Rec't:	34,229	34,335	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,460	63,757	86.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	100.00	Insufficient funds
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30/1/15 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	30/3/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	#Error
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;	
	Procurements and payment audited;	Procurements and payment audited;	
	Manpower audits conducted;	Manpower audits conducted;	
	Technical support to Council provided;	Technical support to Council provided;	
	Expenditure of Council monitored and	Expenditure of Council monitored and	
	Audit Reports prepared and presented to relevant authorities	Audit Reports prepared and presented to relevant authorities	
	Two laptops purchased for Audit department		

Expenditure

221002 Workshops and Seminars	5,856	1,700	29.0%
221008 Computer supplies and Information Technology (IT)	3,500	320	9.1%
221009 Welfare and Entertainment	3,740	2,740	73.3%
221017 Subscriptions	2,300	400	17.4%
227004 Fuel, Lubricants and Oils	15,392	8,256	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,088	13,416	43.2%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	35,088	13,416	38.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,002,544	Wage Rec't:	5,341,682	Wage Rec't:	76.3%
Non Wage Rec't:	3,873,724	Non Wage Rec't:	2,541,533	Non Wage Rec't:	65.6%
Domestic Dev't:	10,835,199	Domestic Dev't:	5,667,242	Domestic Dev't:	52.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,711,467	Total	13,550,457	Total	62.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	4,305,997
Sector: Works and Transport				0	4,129,363
LG Function: District, Urban and Community Access Roads				0	4,129,363
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	4,110,385
LCII: Not Specified				0	4,110,385
Item: 321440 Other grants					
Reconstruction Clive Road East from Nalufenya Round about to Mainstreet	Both Jinja Central and Mpumudde Kimaka Divisions	Other Transfers from Central Government	N/A	0	4,110,385
Output: Urban paved roads Maintenance (LLS)				0	18,978
LCII: Magwa				0	18,978
Item: 263101 LG Conditional grants (Current)					
Improvement of the Drainage in the Central Division		LGMSD (Former LGDP)	N/A	0	18,978
			(Works on going)		
Sector: Education				0	123,877
LG Function: Pre-Primary and Primary Education				0	47,872
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	7,157
LCII: Jinja Central East				0	7,157
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention to Shuttle Link for works done at Mainstreet		Conditional Grant to SFG	Completed	0	7,157
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	40,715
LCII: Not Specified				0	31,162
Item: 263104 Transfers to other govt. units (Current)					
Main Street P/S		Conditional Grant to Primary Education	N/A	0	8,853
Jinja Police Barracks P/S	Old Boma	Conditional Grant to Primary Education	N/A	0	2,279
Spire Road P/S		Conditional Grant to Primary Education	N/A	0	5,865
Kirinya Prisons		Conditional Grant to Primary Education	N/A	0	1,747
Magwa P/S		Conditional Grant to Primary Education	N/A	0	5,010

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	4,305,997
Uganda Railway P/S		Conditional Grant to Primary Education	N/A	0	1,858
Naranbhai Rd P/S		Conditional Grant to Primary Education	N/A	0	5,550
LCII: Walukuba East Item: 263104 Transfers to other govt. units (Current)				0	9,553
Walukuba East P/S		Conditional Grant to Primary Education	N/A	0	9,553
LG Function: Secondary Education				0	76,005
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	76,005
LCII: Not Specified Item: 263319 Conditional transfers for Secondary Schools				0	76,005
Jinja Modern Secondary School		Conditional Grant to Secondary Education	N/A	0	76,005
Sector: Health				0	22,015
LG Function: Primary Healthcare				0	22,015
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	22,015
LCII: Not Specified Item: 263313 Conditional transfers for PHC- Non wage				0	16,850
MOH Office		Conditional Grant to PHC - development	N/A	0	16,850
LCII: Old Boma Item: 263313 Conditional transfers for PHC- Non wage				0	5,164
Jinja Central Health Centre III		Conditional Grant to PHC - development	N/A	0	5,164
Sector: Water and Environment				0	24,742
LG Function: Natural Resources Management				0	24,742
<i>Capital Purchases</i>					
Output: Other Capital				0	24,742
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	24,742
Beautification along Main Street	Both Main Street East and West parishes	Locally Raised Revenues	Works Underway	0	24,742
Sector: Public Sector Management				0	6,000
LG Function: District and Urban Administration				0	6,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	6,000
LCII: Not Specified Item: 231004 Transport equipment				0	6,000

Vote: 755 Jinja Municipal Council **2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	4,305,997
Payment for Town Clerk's Vehicle	Head Office	Locally Raised Revenues	Being Procured	0	6,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		0	359,488
Sector: Works and Transport				0	109,483
LG Function: District, Urban and Community Access Roads				0	109,483
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	109,483
LCII: Not Specified				0	109,483
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Kyalya Kanobe		Roads Rehabilitation Grant	N/A	0	109,483
Sector: Education				0	238,432
LG Function: Pre-Primary and Primary Education				0	153,891
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	111,776
LCII: Nalufenya				0	111,776
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 128 3-seater desks for a new classroom block at Victoria Nile School	Victoria Nile School	Unspent balances – UnConditional Grants	Completed	0	111,776
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	42,115
LCII: Not Specified				0	38,613
Item: 263104 Transfers to other govt. units (Current)					
Mpumudde Methodist Comm. P.S		Conditional Grant to Primary Education	N/A	0	7,486
Kiira P/S		Conditional Grant to Primary Education	N/A	0	7,036
Jinja SDA P/S		Conditional Grant to Primary Education	N/A	0	3,011
Victoria Nile School		Conditional Grant to Primary Education	N/A	0	13,386
Mpumudde Estate P/S		Conditional Grant to Primary Education	N/A	0	5,303
St.Gonzaga P/S		Conditional Grant to Primary Education	N/A	0	2,391
LCII: Rubaga				0	3,503
Item: 263104 Transfers to other govt. units (Current)					
Jinja Army Boarding PS		Conditional Grant to Primary Education	N/A	0	3,503
LG Function: Secondary Education				0	84,540

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		0	359,488
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	84,540
LCII: Kimaka				0	30,222
Item: 263319 Conditional transfers for Secondary Schools					
Mpumudde Seed School		Conditional Grant to Secondary Education	N/A	0	30,222
LCII: Rubaga				0	54,318
Item: 263319 Conditional transfers for Secondary Schools					
Gloryland Christian Academy		Conditional Grant to Secondary Education	N/A	0	54,318
Sector: Health				0	11,573
LG Function: Primary Healthcare				0	11,573
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	11,573
LCII: Not Specified				0	11,573
Item: 263313 Conditional transfers for PHC- Non wage					
Mpumudde Health Centre IV		Conditional Grant to PHC - development	N/A	0	9,726
Kimaka Health Centre II		Conditional Grant to PHC - development	N/A	0	1,848

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		0	307,364
Sector: Works and Transport				0	139,213
LG Function: District, Urban and Community Access Roads				0	139,213
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	139,213
LCII: Not Specified				0	139,213
Item: 263312 Conditional transfers for Road Maintenance					
Administrative costs		Roads Rehabilitation Grant	N/A	0	113,337
			(Works underway)		
Maintenance works		Roads Rehabilitation Grant	N/A	0	25,876
Sector: Public Sector Management				0	168,151
LG Function: District and Urban Administration				0	168,151
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	168,151
LCII: Not Specified				0	168,151
Item: 231001 Non Residential buildings (Depreciation)					
Re-roofing the Office Block (Town Hall) by Excel Construction company	Jinja Central Division	Unspent balances – Locally Raised Revenues	Works Underway	0	168,151

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		0	471,412
Sector: Works and Transport				0	221,807
LG Function: District, Urban and Community Access Roads				0	221,807
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	221,807
LCII: Not Specified				0	221,807
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Parekh Road		Roads Rehabilitation Grant	N/A	0	221,807
Sector: Education				0	219,050
LG Function: Pre-Primary and Primary Education				0	80,912
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	59,614
LCII: Not Specified				0	59,614
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at Walukuba East primary school.	Walukuba East	Conditional Grant to SFG	Completed	0	59,614
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	21,298
LCII: Masese				0	9,953
Item: 263104 Transfers to other govt. units (Current)					
Kisima I Island PS		Conditional Grant to Primary Education	N/A	0	1,483
Kisima II Islands P/S		Conditional Grant to Primary Education	N/A	0	3,106
Lakesite PS		Conditional Grant to Primary Education	N/A	0	5,364
LCII: Not Specified				0	6,269
Item: 263104 Transfers to other govt. units (Current)					
Masese Co. Educ		Conditional Grant to Primary Education	N/A	0	6,269
LCII: Walukuba West				0	5,077
Item: 263104 Transfers to other govt. units (Current)					
Walukuba West P/S		Conditional Grant to Primary Education	N/A	0	5,077
LG Function: Secondary Education				0	138,138
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	138,138
LCII: Walukuba West				0	138,138
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		0	471,412
Construction of a Seed School in Walukuba Division		Conditional Grant to SFG	Works Underway	0	138,138
Sector: Health				0	30,555
LG Function: Primary Healthcare				0	30,555
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	15,245
LCII: Masese				0	15,245
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Maese III Health Centre II	Maese III Health Centre II	Unspent balances – UnConditional Grants	Completed	0	15,245
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	15,310
LCII: Not Specified				0	15,310
Item: 263313 Conditional transfers for PHC- Non wage					
Walukuba HC IV		Conditional Grant to PHC - development	N/A	0	9,724
Kisima HC II		Conditional Grant to PHC - development	N/A	0	1,854
Kikaramoja Health Centre II		Conditional Grant to PHC - development	N/A	0	1,880
Masese Port HC II		Conditional Grant to PHC - development	N/A	0	1,852

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	93,642
Sector: Works and Transport				0	900
LG Function: District, Urban and Community Access Roads				0	900
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	900
LCII: Not Specified				0	900
Item: 263312 Conditional transfers for Road Maintenance					
Road Safety signs		Not Specified	N/A	0	900
Sector: Social Development				0	92,742
LG Function: Community Mobilisation and Empowerment				0	92,742
<i>Capital Purchases</i>					
Output: Other Capital				0	92,742
LCII: Not Specified				0	92,742
Item: 231007 Other Fixed Assets (Depreciation)					
Youth Livelihood projects		Not Specified	Completed	0	92,742

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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