
Vote: 755 Jinja Municipal Council **2015/16 Quarter 2**

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: 1/29/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	9,174,000	3,103,897	34%
2a. Discretionary Government Transfers	1,670,626	815,220	49%
2b. Conditional Government Transfers	12,441,868	6,868,134	55%
2c. Other Government Transfers	4,640,835	3,571,408	77%
3. Local Development Grant	290,555	132,891	46%
Total Revenues	28,217,884	14,491,550	51%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,815,381	2,153,932	1,705,098	37%	29%	79%
2 Finance	824,866	323,653	323,448	39%	39%	100%
3 Statutory Bodies	1,053,389	772,613	423,528	73%	40%	55%
4 Production and Marketing	162,764	42,499	42,499	26%	26%	100%
5 Health	2,054,640	924,611	910,903	45%	44%	99%
6 Education	6,345,897	3,141,669	2,891,617	50%	46%	92%
7a Roads and Engineering	10,268,596	6,326,845	1,793,961	62%	17%	28%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	674,555	216,849	216,850	32%	32%	100%
9 Community Based Services	728,469	326,537	326,536	45%	45%	100%
10 Planning	170,579	69,022	69,022	40%	40%	100%
11 Internal Audit	118,748	57,114	57,114	48%	48%	100%
Grand Total	28,217,884	14,355,344	8,760,575	51%	31%	61%
Wage Rec't:	7,002,544	3,553,276	3,553,276	51%	51%	100%
Non Wage Rec't:	8,391,036	3,495,791	3,099,394	42%	37%	89%
Domestic Dev't	12,824,304	7,306,277	2,107,906	57%	16%	29%
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 10,571,165,000 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 during the quarter under review as Government transfers. Council received UGX 348,977,241 to cater for pensioners though it was not budgeted for originally

Despite the good general performance seen, most of the tenderers had not paid by the end of December 2015. The performance is attributed to unspent balance from FY 2014/15. There were no collections from Educational/Instruction related levies had no collections 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 December 2015. Collections from the market are still low due resistance from the vendors in Central Market

Vote: 755 Jinja Municipal Council **2015/16 Quarter 2**

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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	3,103,897	34%
Educational/Instruction related levies	40,000	0	0%
Advertisements/Billboards	148,500	28,632	19%
Animal & Crop Husbandry related levies	29,000	14,500	50%
Business licences	669,273	260,561	39%
Fees from appeals	500	0	0%
Land Fees	1,556,892	287,756	18%
Local Hotel Tax	162,362	43,679	27%
Local Service Tax	121,500	91,263	75%
Market/Gate Charges	1,330,863	137,424	10%
Miscellaneous	289,561	215,945	75%
Occupational Permits	96,000	54,490	57%
Other Fees and Charges	46,101	15,578	34%
Park Fees	1,263,861	500,223	40%
Property related Duties/Fees	1,696,041	325,216	19%
Unspent balances – Locally Raised Revenues	902,082	902,082	100%
Refuse collection charges/Public convenience	27,205	5,255	19%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,200	990	24%
Rent & Rates from other Gov't Units	65,900	15,535	24%
Rent & rates-produced assets-from private entities	77,111	21,827	28%
Royalties	134,000	93,461	70%
Sale of (Produced) Government Properties/assets	499,049	80,075	16%
Public Health Licences	4,000	5,784	145%
Application Fees	10,000	3,620	36%
2a. Discretionary Government Transfers	1,670,626	815,220	49%
Urban Unconditional Grant - Non Wage	686,798	343,399	50%
Transfer of Urban Unconditional Grant - Wage	928,666	464,333	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	55,162	7,488	14%
2b. Conditional Government Transfers	12,441,868	6,868,134	55%
Conditional Grant to Primary Education	192,281	42,618	22%
Conditional Grant to Primary Salaries	2,501,073	1,199,494	48%
Conditional Grant to PHC Salaries	1,082,272	544,666	50%
Conditional Grant to Secondary Education	260,028	86,676	33%
Conditional Grant to Public Libraries	19,016	9,508	50%
Conditional Grant to PHC- Non wage	60,270	30,135	50%
Conditional Grant to Secondary Salaries	1,969,052	1,104,219	56%
Conditional Grant to PAF monitoring	20,707	10,353	50%
Pension and Gratuity for Local Governments		348,977	
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	3,906	1,954	50%
Conditional Grant to Community Devt Assistants Non Wage	990	495	50%
Conditional Grant to PHC - development	13,247	6,059	46%
Conditional Grant to SFG	513,393	234,810	46%
Conditional Grant to Tertiary Salaries	451,320	233,076	52%
Conditional Grant to Women Youth and Disability Grant	3,563	1,782	50%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,352	33,412	46%
Conditional transfers to Special Grant for PWDs	7,439	3,720	50%
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	7,964	50%
2c. Other Government Transfers	4,640,835	3,571,408	77%
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	455,423	32%
3. Local Development Grant	290,555	132,891	46%
LGMSD (Former LGDP)	290,555	132,891	46%
Total Revenues	28,217,884	14,491,550	51%

(i) Cummulative Performance for Locally Raised Revenues

Despite the good general performance seen, most of the tenderers had not paid by the end of December 2015. The performance is attributed to unspent balance from FY 2014/15. There were no collections from Educational/Instruction related levies had no collections 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 December 2015. 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 10,571,165,000 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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,594,485	1,274,494	35%	898,621	644,832	72%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	1,124,504	326,970	29%	281,126	121,680	43%
Multi-Sectoral Transfers to LLGs	1,984,333	704,700	36%	496,083	401,740	81%
Urban Unconditional Grant - Non Wage	152,187	76,094	50%	38,047	38,047	100%
Transfer of Urban Unconditional Grant - Wage	303,461	151,731	50%	75,865	75,865	100%
<i>Development Revenues</i>	2,220,897	879,438	40%	555,224	25,000	5%
Uganda Support to Municipal Infrastructure Developmtr	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	253,181	32%	198,400	25,000	13%
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	2,153,932	37%	1,453,845	669,832	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,594,485	1,231,210	34%	898,621	624,375	69%
Wage	303,461	151,731	50%	75,865	75,865	100%
Non Wage	3,291,023	1,079,479	33%	822,756	548,510	67%
<i>Development Expenditure</i>	2,220,897	473,889	21%	443,944	178,974	40%
Domestic Development	2,220,897	473,889	21%	443,944	178,974	40%
Donor Development	0	0		0	0	
Total Expenditure	5,815,381	1,705,098	29%	1,342,565	803,350	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,284	1%			
<i>Development Balances</i>		405,550	18%			
Domestic Development		405,550	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		448,834	8%			

During the quarter under review Administration department was allocated a total of UGX 669,832,000 as revenue this was as follows:-

Conditional Grant to IFMS Running Costs - UGX 7,500,000 Locally Raised Revenues; - UGX 121,680,000 Transfer of Urban Unconditional Grant - Wage; UGX 75,865,000 Urban Unconditional Grant - Non Wage; UGX 38,047,850 Multi-Sectoral Transfers to LLGs was - UGX401,740,000. For development UGX 380,263,000 as locally raised revenue

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

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

In quarter one expenditure in administration was as follows:-

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

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Workplan 1a: Administration

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	2
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	0
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	5,815,381	1,705,098
Cost of Workplan (UShs '000):	5,815,381	1,705,098

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

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

Plans and budgets for Council activities developed and Coordinated;

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

Performance of staff in the municipality supervised and evaluated;

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

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

Mobilisation of the Municipality community for development purposes supported;

Illegal vendors on the streets and there is some remarkable improvement

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	775,866	323,653	42%	193,966	164,608	85%
Locally Raised Revenues	257,672	92,396	36%	64,418	46,495	72%
Multi-Sectoral Transfers to LLGs	334,461	139,390	42%	83,615	72,180	86%
Urban Unconditional Grant - Non Wage	22,641	11,321	50%	5,660	5,660	100%
Transfer of Urban Unconditional Grant - Wage	161,092	80,546	50%	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	323,653	39%	206,216	164,608	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	775,866	323,448	42%	193,966	164,404	85%
Wage	161,092	80,546	50%	40,273	40,273	100%
Non Wage	614,774	242,902	40%	153,693	124,131	81%
<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	
Total Expenditure	824,866	323,448	39%	206,216	164,404	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		205	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		205	0%			

During the quarter under review Finance department was allocated a total of UGX 164,608,000 as follows:- Locally Raised Revenues UGX46,495,000 Transfer of Urban Unconditional Grant - Wage UGX 40,273,080 Urban Unconditional Grant - Non Wage; UGX 5,660,000 and UGX 72,180,000 as Multi-Sectoral Transfers to LLGs

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

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

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

N/A

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	7428060000	1857015000
Date of Approval of the Annual Workplan to the Council	11/03/2016	11/03/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	15/04/2016
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	30/7/2015
Value of LG service tax collection	95000000	91263000
Function Cost (UShs '000)	824,866	323,448
Cost of Workplan (UShs '000):	824,866	323,448

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

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

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

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

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

Integrated Financial Management Systems efficiently and effectively managed and monitored;

Periodical financial statements and their reconciliation prepared

Staff in accounts section supervised and their performance evaluated

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,053,389	772,613	73%	263,347	542,949	206%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and Ex Gratia	72,352	33,412	46%	18,088	16,350	90%
Pension and Gratuity for Local Governments		348,977		0	348,977	
Locally Raised Revenues	404,074	142,520	35%	101,019	59,310	59%
Multi-Sectoral Transfers to LLGs	470,236	214,433	46%	117,559	105,420	90%
Urban Unconditional Grant - Non Wage	46,353	23,177	50%	11,588	11,588	100%
Conditional transfers to Salary and Gratuity for LG elected	55,162	7,488	14%	13,790	0	0%
Total Revenues	1,053,389	772,613	73%	263,347	542,949	206%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,053,389	423,528	40%	263,347	193,863	74%
Wage	55,162	7,488	14%	13,790	0	0%
Non Wage	998,228	416,040	42%	249,557	193,863	78%
<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	423,528	40%	263,347	193,863	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		349,085	33%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		349,085	33%			

During the quarter under review Statutory Bodies was allocated a total of UGX193,971,000 as follows:- Conditional transfers to Salary and Gratuity for LG elected Political Leaders UGX 7,488,000, Conditional transfers to Councillors allowances and Ex Gratia UGX 17,062,000 Locally Raised Revenues was UGX 59,310,000 Urban Unconditional Grant - Non Wage UGX 11,588,523 Multi-Sectoral Transfers to LLGs UGX 105,420,000

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

i) The major expenditure allocations for the departments

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

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

Minimum balance for the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	73
No. of Land board meetings	6	3
No. of Auditor Generals queries reviewed per LG	10	7
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	1,053,389	423,528
Cost of Workplan (UShs '000):	1,053,389	423,528

Carried out monitoring of on-going projects

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

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

Two council meetings held during the period under review.

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,964	42,499	39%	27,491	21,427	78%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	32,612	14,649	45%	8,153	7,210	88%
Multi-Sectoral Transfers to LLGs	42,764	18,056	42%	10,691	9,320	87%
Transfer of Urban Unconditional Grant - Wage	19,588	9,794	50%	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	42,499	26%	28,191	21,427	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,964	42,499	39%	14,991	21,427	143%
Wage	34,588	9,794	28%	4,300	4,897	114%
Non Wage	75,376	32,705	43%	10,691	16,530	155%
<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	42,499	26%	28,191	21,427	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Production and Marketing department was allocated UGX 21,427,000 with details as seen above.

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

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

ii) The major expenditure allocations for the departments

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	42,764	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	34,588	27,850

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (UShs '000)	85,412	14,649
Cost of Workplan (UShs '000):	162,764	42,499

- 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 2

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	899,132	45%	494,918	449,880	91%
Conditional Grant to PHC Salaries	1,082,272	544,666	50%	270,568	272,333	101%
Conditional Grant to PHC- Non wage	60,270	30,135	50%	15,068	15,068	100%
Locally Raised Revenues	71,075	30,506	43%	17,769	13,890	78%
Unspent balances – Other Government Transfers	10,000	10,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	747,715	274,655	37%	186,929	144,005	77%
Urban Unconditional Grant - Non Wage	18,340	9,170	50%	4,585	4,585	100%
<i>Development Revenues</i>	64,967	25,479	39%	11,387	3,409	30%
Conditional Grant to PHC - development	13,247	6,059	46%	3,312	3,409	103%
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	924,611	45%	506,305	453,290	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,989,673	895,659	45%	494,918	446,407	90%
Wage	1,082,272	544,666	50%	270,568	272,333	101%
Non Wage	907,401	350,993	39%	224,350	174,074	78%
<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	910,903	44%	506,305	446,407	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,474	0%			
<i>Development Balances</i>		10,234	16%			
Domestic Development		10,234	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,708	1%			

During the quarter under review Health department was allocated a total of UGX 453,290,000 as seen above.

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

li) The major expenditure allocations for the departments

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

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

Retention for projects implemented in FY 2014/15

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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	111406408
Value of health supplies and medicines delivered to health facilities by NMS	222810744	111406408
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	2
Number of outpatients that visited the Govt. health facilities.	200000	101050
Number of inpatients that visited the Govt. health facilities.	10000	5027
No. and proportion of deliveries conducted in the Govt. health facilities	300	169
%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	343
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	2,054,640	910,903
Cost of Workplan (US\$ '000):	2,054,640	910,903

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;

Human resource management functions carried out;

Implementation of the Uganda Minimum Health Care Package coordinated;

Technical guidance and support supervision provided;

Vote: 755 Jinja Municipal Council **2015/16 Quarter 2**

Workplan 5: Health

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

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	2,773,549	49%	1,412,824	1,329,879	94%
Conditional Grant to Tertiary Salaries	451,320	233,076	52%	112,830	116,538	103%
Conditional Grant to Primary Salaries	2,501,073	1,199,494	48%	625,268	599,747	96%
Conditional Grant to Secondary Salaries	1,969,052	1,104,219	56%	492,263	552,109	112%
Conditional Grant to Primary Education	192,281	42,618	22%	48,070	0	0%
Conditional Grant to Secondary Education	260,028	86,676	33%	65,007	0	0%
Conditional transfers to School Inspection Grant	15,927	7,964	50%	3,982	3,982	100%
Locally Raised Revenues	128,897	45,025	35%	32,224	29,730	92%
Unspent balances – Other Government Transfers	1,400	1,400	100%	0	0	
Multi-Sectoral Transfers to LLGs	90,540	31,990	35%	22,635	17,230	76%
Urban Unconditional Grant - Non Wage	13,815	6,907	50%	3,454	3,454	100%
Transfer of Urban Unconditional Grant - Wage	28,361	14,180	50%	7,090	7,090	100%
<i>Development Revenues</i>	693,203	368,120	53%	139,848	132,131	94%
Conditional Grant to SFG	513,393	234,810	46%	128,348	132,131	103%
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	3,141,669	50%	1,552,672	1,462,011	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,652,695	2,773,549	49%	1,412,824	1,342,686	95%
Wage	4,949,806	2,550,969	52%	1,237,451	1,275,484	103%
Non Wage	702,889	222,579	32%	175,372	67,202	38%
<i>Development Expenditure</i>	693,203	118,068	17%	139,848	6,292	4%
Domestic Development	693,203	118,068	17%	139,848	6,292	4%
Donor Development	0	0		0	0	
Total Expenditure	6,345,897	2,891,617	46%	1,552,672	1,348,978	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		250,052	36%			
Domestic Development		250,052	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		250,052	4%			

During the quarter under review Education department was allocated the following a total of UGX 1,462,011,000 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 2

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	1,368,975
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	1,202,068
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	135	35
No. of students in tertiary education	600	600
Function Cost (UShs '000)	451,320	233,076
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	2
Function Cost (UShs '000)	284,241	87,498
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,345,897	2,891,617

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 2**

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 2

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	418,591	43%	246,066	200,230	81%
Locally Raised Revenues	418,872	148,756	36%	104,718	63,354	60%
Multi-Sectoral Transfers to LLGs	366,791	157,003	43%	91,698	80,460	88%
Urban Unconditional Grant - Non Wage		13,532		0	6,766	
Transfer of Urban Unconditional Grant - Wage	198,601	99,300	50%	49,650	49,650	100%
<i>Development Revenues</i>	9,284,332	5,908,254	64%	2,321,083	3,126,801	135%
Uganda Support to Municipal Infrastructure Developm	4,738,588	2,950,612	62%	1,184,647	2,950,612	249%
LGMSD (Former LGDP)	130,750	52,165	40%	32,687	37,390	114%
Locally Raised Revenues	228,075	0	0%	57,019	0	0%
Unspent balances – Conditional Grants	2,413,992	2,413,886	100%	603,498	0	0%
Other Transfers from Central Government	1,424,850	455,423	32%	356,212	112,626	32%
Multi-Sectoral Transfers to LLGs	348,077	36,168	10%	87,019	26,172	30%
Total Revenues	10,268,596	6,326,845	62%	2,567,149	3,327,030	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	984,264	418,242	42%	246,066	204,830	83%
Wage	198,601	99,300	50%	49,650	49,650	100%
Non Wage	785,663	318,942	41%	196,416	155,180	79%
<i>Development Expenditure</i>	9,284,332	1,375,719	15%	2,293,366	36,168	2%
Domestic Development	9,284,332	1,375,719	15%	2,293,366	36,168	2%
Donor Development	0	0		0	0	
Total Expenditure	10,268,596	1,793,961	17%	2,539,432	240,998	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		349	0%			
<i>Development Balances</i>		4,532,535	49%			
Domestic Development		4,532,535	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,532,884	44%			

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

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

The major expenditure allocations for the departments

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

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

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

(ii) Highlights of Physical Performance

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	2	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	1
Function Cost (US\$ '000)	9,024,626	1,474,132
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	1	1
Function Cost (US\$ '000)	1,243,970	319,829
Cost of Workplan (US\$ '000):	10,268,596	1,793,961

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, Tabingwa 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 2**

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 2

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	200,376	41%	121,604	97,985	81%
Locally Raised Revenues	161,962	64,004	40%	40,490	28,337	70%
Multi-Sectoral Transfers to LLGs	228,320	88,305	39%	57,080	45,615	80%
Urban Unconditional Grant - Non Wage	31,771	15,886	50%	7,943	7,943	100%
Transfer of Urban Unconditional Grant - Wage	64,362	32,181	50%	16,091	16,091	100%
<i>Development Revenues</i>	188,140	16,742	9%	47,035	11,742	25%
Locally Raised Revenues	188,140	16,742	9%	47,035	11,742	25%
Total Revenues	674,555	217,118	32%	168,639	109,727	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,415	200,108	41%	121,604	97,717	80%
Wage	64,362	32,181	50%	16,091	16,091	100%
Non Wage	422,053	167,926	40%	105,513	81,626	77%
<i>Development Expenditure</i>	188,140	16,742	9%	47,035	11,742	25%
Domestic Development	188,140	16,742	9%	47,035	11,742	25%
Donor Development	0	0		0	0	
Total Expenditure	674,555	216,850	32%	168,639	109,459	65%
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)		268	0%			

During the quarter under review Natural Resources department was allocated UGX 109,459,000 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	2
Function Cost (UShs '000)	674,555	216,850

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	674,555	216,850

- i. Managed the composite plant to recommended standards
- ii. Successfully managed Mayor's garden
- iii. Beautification of town
- 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 2

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	218,293	47%	115,376	119,148	103%
Conditional Grant to Functional Adult Lit	3,906	1,954	50%	977	977	100%
Conditional Grant to Public Libraries	19,016	9,508	50%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	990	495	50%	247	247	100%
Conditional Grant to Women Youth and Disability Gr	3,563	1,782	50%	891	891	100%
Conditional transfers to Special Grant for PWDs	7,439	3,720	50%	1,860	1,860	100%
Locally Raised Revenues	126,567	61,351	48%	31,642	41,870	132%
Multi-Sectoral Transfers to LLGs	209,951	94,449	45%	52,488	46,031	88%
Urban Unconditional Grant - Non Wage	14,502	7,251	50%	3,626	3,626	100%
Transfer of Urban Unconditional Grant - Wage	75,568	37,784	50%	18,892	18,892	100%
<i>Development Revenues</i>	266,966	108,244	41%	43,556	11,217	26%
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	15,501	24%	16,056	11,217	70%
Total Revenues	728,469	326,537	45%	158,932	130,365	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	461,503	218,292	47%	115,376	119,147	103%
Wage	75,568	37,784	50%	18,892	18,892	100%
Non Wage	385,935	180,508	47%	96,484	100,255	104%
<i>Development Expenditure</i>	266,966	108,243	41%	43,556	11,217	26%
Domestic Development	266,966	108,243	41%	43,556	11,217	26%
Donor Development	0	0		0	0	
Total Expenditure	728,469	326,536	45%	158,932	130,364	82%
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 130,365,000 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 2

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	263
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	2
Function Cost (UShs '000)	728,469	326,536
Cost of Workplan (UShs '000):	728,469	326,536

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 2

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	69,022	40%	42,645	32,338	76%
Conditional Grant to PAF monitoring	20,707	10,353	50%	5,177	5,177	100%
Locally Raised Revenues	77,223	25,093	32%	19,306	10,473	54%
Multi-Sectoral Transfers to LLGs	25,500	10,001	39%	6,375	4,901	77%
Urban Unconditional Grant - Non Wage	8,746	4,373	50%	2,187	2,187	100%
Transfer of Urban Unconditional Grant - Wage	38,402	19,201	50%	9,601	9,601	100%
Total Revenues	170,579	69,022	40%	42,645	32,338	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,579	69,022	40%	42,645	32,338	76%
Wage	38,402	19,201	50%	9,601	9,601	100%
Non Wage	132,176	49,820	38%	33,044	22,737	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	170,579	69,022	40%	42,645	32,338	76%
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 32,338,000 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	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	170,579	69,022

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	170,579	69,022

Cordinated multi sectoral monitoring in November on the 23rd and 24th

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 22nd Oct, 13th Nov., 21st Dec produced

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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	57,114	50%	28,687	33,222	116%
Locally Raised Revenues	57,339	28,410	50%	14,335	18,869	132%
Multi-Sectoral Transfers to LLGs	10,200	5,100	50%	2,550	2,550	100%
Urban Unconditional Grant - Non Wage	7,979	3,989	50%	1,995	1,995	100%
Transfer of Urban Unconditional Grant - Wage	39,231	19,615	50%	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	57,114	48%	29,687	33,222	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,748	57,114	50%	28,687	33,222	116%
Wage	39,231	19,615	50%	9,808	9,808	100%
Non Wage	75,517	37,499	50%	18,879	23,414	124%
<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	57,114	48%	29,687	33,222	112%
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 33,222,000 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	30/12/2015
Function Cost (UShs '000)	118,748	57,114

Vote: 755 Jinja Municipal Council **2015/16 Quarter 2**

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	118,748	57,114

- 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 2**

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;
	Council advised on technical , administrative and legal matters pertaining to the management of the M	Council advised on technical , administrative and legal matters pertaining to the management of the M
<i>General Staff Salaries</i>		75,865
<i>Medical expenses (To employees)</i>		6,152
<i>Incapacity, death benefits and funeral expenses</i>		6,058
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		8,802
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		994
<i>Welfare and Entertainment</i>		8,867
<i>Printing, Stationery, Photocopying and Binding</i>		6,906
<i>IFMS Recurrent costs</i>		7,500
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Consultancy Services- Short term</i>		11,834
<i>Travel inland</i>		26,304
<i>Travel abroad</i>		13,895
<i>Fuel, Lubricants and Oils</i>		4,450
<i>Donations</i>		200
<i>Wage Rec't:</i>	75,865	75,865
<i>Non Wage Rec't:</i>	199,840	101,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275,706	177,827
Output: Human Resource Management		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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:	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p>	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p>
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		850
<i>IPPS Recurrent Costs</i>		1,548
<i>Telecommunications</i>		500
<i>Travel inland</i>		6,487
<i>Fuel, Lubricants and Oils</i>		1,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,049	10,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,049	10,477
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Principal Environment Officer, Physical Planner, Procurement officer, Finance Officer)	1 (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)
Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)
Non Standard Outputs:	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>		133,974
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,982	0
<i>Domestic Dev't:</i>	123,822	133,974
<i>Donor Dev't:</i>		
Total	171,804	133,974
Output: Public Information Dissemination		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Co-operate image of Council maintained	Co-operate image of Council maintained
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made
	Supplementary prepared	Supplementary prepared
	Documentary	Documentary
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on J	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on J
<i>Advertising and Public Relations</i>		4,600
<i>Books, Periodicals & Newspapers</i>		3,300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		436
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,693	8,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,693	8,336
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;
		Financia
<i>Welfare and Entertainment</i>		8,317
<i>Cleaning and Sanitation</i>		1,379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,719	9,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,719	9,696
Output: Local Policing		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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:	<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>		300
<i>Welfare and Entertainment</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		620
<i>Travel inland</i>		3,366
<i>Fuel, Lubricants and Oils</i>		1,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,624	7,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,624	7,759

Output: Records Management

Non Standard Outputs:	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by deci</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by deci</p>
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		586
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		4,132
<i>Fuel, Lubricants and Oils</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,070	4,914
<i>Domestic Dev't:</i>		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	7,070	4,914
Output: Procurement Services		
Non Standard Outputs:	<p>Procurement Plan for FY 2014/15 presented before Council by 1st July 2014</p> <p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p>	<p>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>
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		320
<i>Telecommunications</i>		360
<i>Travel inland</i>		1,474
<i>Fuel, Lubricants and Oils</i>		1,473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,695	3,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,695	3,627
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	<p>1 (Implementation of the works</p> <p>Monitoring and supervision of works by various stakeholders</p> <p>Writing reports by the supervisors)</p>	<p>1 (Supervision reports on the construction works going on at Town hall</p> <p>Monitoring reports)</p>
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:	<p>Implementation of the works</p> <p>Monitoring and supervision of works by various stakeholders</p> <p>Writing reports by the supervisors</p>	<p>Monitoring and supervision of works by various stakeholders</p>
<i>Non Residential buildings (Depreciation)</i>		45,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,296	45,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>		0
Total	38,296	45,000
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)	0 (There was no payment made during the quarter under review)
	Interested Bidders invited and issued with bids	
	Receipt and opening of bids	
	Bids evaluated)	
Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		0
<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)	30/7/2015 (Council)
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>Staff Training</i>		10,937
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,500

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		1,374
<i>Telecommunications</i>		0
<i>Travel inland</i>		19,337
<i>Fuel, Lubricants and Oils</i>		3,417
<i>Wage Rec't:</i>	40,273	40,273
<i>Non Wage Rec't:</i>	42,125	37,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,398	77,838

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)	77080196 (Jinja Central Division-7,003,000 Walukuba Division 4,080,000 Mpumudde Division - 3,300,000)
Non Standard Outputs:	Radio talk shows held	Radio talk shows held
	Tax payers assessed;	Tax payers assessed;
	Taxes collected; and	Taxes collected; and
	Taxable property established and enumerated	Taxable property established and enumerated
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.
	All businesses registered for proper record management	All businesses registered for proper record management
	All Reve	All Reve
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		4,060
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		4,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,890	8,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,890	8,270

Output: Budgeting and Planning Services

Date of Approval of the Annual

11/03/2014 (Head Quarter)

11/03/2017 (Head Quarter)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Workplan to the Council		
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Head Quarter)	15/04/2016 (Head Quarter)
Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled Annual and monthly financial statement of accounts prepared Budgets and work plans prepared and consolidated; Guidelines and plans for revenue collections prepared;	Pay change report forms prepared and payroll transaction reports reconciled Annual and monthly financial statement of accounts prepared Budgets and work plans prepared and consolidated; Guidelines and plans for revenue collections prepared;
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		181
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,522	181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,522	181
Output: LG Expenditure mangement Services		
Non Standard Outputs:	All expenditure at the Urban Council certified Financial transactions and expenditure for the Muniapal Council certified; Technical support and guidance to District Management on financial matters provided; Annual and monthly financial statem	Bank charges for various accounts
<i>Bank Charges and other Bank related costs</i>		1,773
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,773
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)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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:	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>		3,739
<i>Printing, Stationery, Photocopying and Binding</i>		423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,041	4,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,041	4,162

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imp	Motivated staff through Break Tea Imp
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,245
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		960
<i>Electricity</i>		340
<i>Water</i>		300
<i>Travel inland</i>		2,758
<i>Fuel, Lubricants and Oils</i>		10,984

Vote: 755 Jinja Municipal Council**2015/16 Quarter 2****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

<i>Wage Rec't:</i>	13,790	0
<i>Non Wage Rec't:</i>	26,360	19,587
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,150	19,587

Output: LG procurement management services

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

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring reports	Monitoring reports
	Report from the Board of Survey which is acted upon by Council	Report from the Board of Survey which is acted upon by Council
	Borad of Survey well facilitated	Borad of Survey well facilitated
<i>Allowances</i>		8,087
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,588	8,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,588	8,087

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	discussed departmental reports on
	Approved annual supplementary estimates	
	Byelaws for the proper conduct of the council's own business	
	Approved of Development Plan	
<i>Allowances</i>		59,466
<i>Wage Rec't:</i>		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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		
<i>Non Wage Rec't:</i>	83,350	59,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,350	59,466

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<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>	<p>i. Paid the 3 members of staff salaries during the period under review</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</p>
<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:	<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>	<p>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;</p> <p>ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;</p> <p>iii. D</p>
<i>Books, Periodicals & Newspapers</i>		2,087
<i>Computer supplies and Information Technology (IT)</i>		1,620

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		520
Telecommunications		200
Travel inland		1,740
Fuel, Lubricants and Oils		1,043
Wage Rec't:		
Non Wage Rec't:		7,210
Domestic Dev't:		
Donor Dev't:		
Total	0	7,210

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		272,333
Allowances		600
Workshops and Seminars		1,400
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		896
Welfare and Entertainment		980
Printing, Stationery, Photocopying and Binding		320
Bank Charges and other Bank related costs		211
Telecommunications		1,060
Electricity		1,500
Travel inland		2,975
Fuel, Lubricants and Oils		1,655
Maintenance - Vehicles		1,055

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	270,568	272,333
<i>Non Wage Rec't:</i>	18,604	12,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	289,172	284,984

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)	55703722 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Value of essential medicines and health supplies delivered to health facilities by NMS	55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)	55703722 (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>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,500

Output: Promotion of Sanitation and Hygiene

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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>		1,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,850

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.)
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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. of trained health related training sessions held.	1 (4 trainings carried out one each quarter)	1 (2 trainings carried out one each quarter)
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)	49820 (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)	2517 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)
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)	87 (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	162 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	165 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II 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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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>		1,000
<i>Welfare and Entertainment</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Fuel, Lubricants and Oils</i>		678
<i>Wage Rec't:</i>	625,268	599,747
<i>Non Wage Rec't:</i>	3,300	8,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	628,568	607,825

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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 student drop-outs	0 (We do not expect any dropouts)	0 (There were no drop outs during the period under review)
No. of pupils enrolled in UPE	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)
No. of pupils sitting PLE	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)
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
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	48,070	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	48,070	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Evaluation reports)	2 (Bills of Quantities for works to be undertaken)
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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		
	Contracts Awarded	
	Monitor and supervise works)	Contracts Awarded for construction of a 2-classroom block at Lakesite P.S, Walukuba East P.S., Jinja SDA P.S.)
No. of classrooms rehabilitated in UPE	8 (Bidders invited Evaluation reports Contracts Awarded Implementation)	8 (Bills of Quantities for works to be undertaken were prepared)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		6,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,438	6,292
<i>Donor Dev't:</i>		0
Total	27,438	6,292
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		
<i>1. Higher LG Services</i>		
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>		8,000
<i>Commissions and related charges</i>		10,470
<i>Medical and Agricultural supplies</i>		3,840
<i>Fuel, Lubricants and Oils</i>		1,670

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	492,263	552,109
Non Wage Rec't:	7,000	23,980
Domestic Dev't:		
Donor Dev't:		
Total	499,263	576,089

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	
Conditional transfers for Secondary Schools			0
Wage Rec't:			0
Non Wage Rec't:	65,007		0
Domestic Dev't:	0		0
Donor Dev't:	0		0
Total	65,007		0

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 (IDA Vocational Training Institute)	
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute)	135 (Jinja Vocational Institute IDA Vocational Training Institute)	
Non Standard Outputs:		N/A	
General Staff Salaries			116,538
Wage Rec't:	112,830		116,538
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	112,830		116,538

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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:	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>		530
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		2,740
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Telecommunications</i>		970
<i>Fuel, Lubricants and Oils</i>		1,486
<i>Maintenance - Vehicles</i>		690
<i>Wage Rec't:</i>	7,090	7,090
<i>Non Wage Rec't:</i>	19,878	6,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	26,968	13,876

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 carried out monitoring on the 23rd and 24th of November 2015)
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)
Non Standard Outputs:	Work plans and Budgets prepared;	Work plans and Budgets prepared;
	Inspection programmes managed;	Carried out monitoring on the 23rd and 24th of November 2015
	Inspection undertaken and Reports prepared;	Inspection programmes managed;
	Inspections Reports evaluated;	Inspection undertaken and Reports prepared;
	Educational activities monitored; and	Inspections Reports evaluated;
	Technical support and guidance provided	Educational activities monitored; an
	Monitoring and	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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		
Allowances		720
Welfare and Entertainment		1,480
Printing, Stationery, Photocopying and Binding		1,058
Fuel, Lubricants and Oils		351
Wage Rec't:		
Non Wage Rec't:	3,982	3,609
Domestic Dev't:		
Donor Dev't:		
Total	3,982	3,609

Output: Sports Development services

Non Standard Outputs:	<p>Work plans and budgets prepared;</p> <p>Sports and games programmes/timetable drawn;</p> <p>Sports and games activities supervised;</p> <p>Sports talents identified and promoted;</p> <p>Sports courses organised;</p> <p>Community sensitised on sports and game policies;</p>	<p>UAAU Sports Gala was carried out on the 14th and 19th of November 2015</p> <p>Work plans and budgets prepared;</p> <p>Sports and games programmes/timetable drawn;</p> <p>Sports and games activities supervised;</p> <p>Sports talents identified and promoted;</p> <p>Sports</p>
Allowances		3,600
Workshops and Seminars		420
Welfare and Entertainment		0
Maintenance – Other		2,500
Wage Rec't:		
Non Wage Rec't:	5,500	6,520
Domestic Dev't:		
Donor Dev't:		
Total	5,500	6,520

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Technical advice and guidance to stakeholders provided; Technical specifications of contracts prepared; Supervision of technical works undertaken; Work plans and budgets for the Municipality prepared; Building and other structural plans ap	Technical advice and guidance to stakeholders provided; Technical specifications of contracts prepared; Supervision of technical works undertaken; Work plans and budgets for the Municipality prepared; Building and other structural plans ap
<i>General Staff Salaries</i>		49,650
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		850
<i>Travel inland</i>		8,230
<i>Fuel, Lubricants and Oils</i>		4,676
<i>Wage Rec't:</i>	49,650	49,650
<i>Non Wage Rec't:</i>	24,943	14,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,593	64,607

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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,760,427	0
<i>Donor Dev't:</i>		0
Total	1,760,427	0

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))
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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

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)	7 (Patching Main Street, Tobacco and Engineer Zikusooka Roads)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid
	Road gang workers paid	Road gang workers paid
	Road patched routinely	Road patched routinely
	Road Safety signs installed	Road Safety signs installed
	District road committee allowances/ operations paid	District road committee allowances/ operations paid
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	356,213	0
<i>Donor Dev't:</i>		0
Total	356,213	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Building plans verified and approved; Implementation of approved Building Plans supported; Work plans and Budgets prepared;	Building plans verified and approved; Implementation of approved Building Plans supported; Work plans and Budgets prepared;
<i>Water</i>		8,410
<i>Consultancy Services- Short term</i>		7,431
<i>Maintenance - Civil</i>		4,242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,614	20,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,614	20,083

Output: Vehicle Maintenance

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	All council vehicles maintained and functional Vehicle driven as assigned; Vehicle cleaned, maintained and minor repairs carried out; Major mechanical faults reported; Basic vehicle records maintained; and Vehicle safely kept.	All council vehicles maintained and functional Vehicle driven as assigned; Vehicle cleaned, maintained and minor repairs carried out; Major mechanical faults reported; Basic vehicle records maintained; and Vehicle safely kept.
<i>Fuel, Lubricants and Oils</i>		4,720
<i>Maintenance - Vehicles</i>		8,529
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,587	13,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,587	13,249

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional Faults on motor vehicles/cycles and other machinery identified and documented; Repair works for heavy plant machinery certified; Repair works supervised; and Funds for the purchases of spare part	All council plants maintained and functional Faults on motor vehicles/cycles and other machinery identified and documented; Repair works for heavy plant machinery certified; Repair works supervised; and Funds for the purchases of spare part
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,575	4,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,575	4,735

Output: Electrical Installations/Repairs

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	All streetlights functional with all bulbs lit	All streetlights functional with all bulbs lit
	Electrical installations, faults rectification and repairs carried out;	Electrical installations, faults rectification and repairs carried out;
	Work plans and budgets for Street lighting prepared ;	Work plans and budgets for Street lighting prepared ;
	Equipment inspected and tested; and	Equipment inspected and tested; and
	Electrical wiring guided.	Electrical wiring guided.
<i>Electricity</i>		21,696
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,000	21,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,000	21,696

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	i. Municipal natural resources exploited sustainably;	i. Municipal natural resources exploited sustainably;
	ii. National Policies and regulations on Natural Resources Management implemented;	ii. National Policies and regulations on Natural Resources Management implemented;
	iii. Bye laws and ordinances on natural resources management initiated;	iii. Bye laws and ordinances on natural resources management initiated;
	iv. Provision of extension services	iv. Provision of extension services
<i>General Staff Salaries</i>		16,091
<i>Allowances</i>		5,719
<i>Workshops and Seminars</i>		2,700
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		580
<i>Welfare and Entertainment</i>		930
<i>Printing, Stationery, Photocopying and Binding</i>		971
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		3,287

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		4,861
<i>Maintenance - Vehicles</i>		3,820
<i>Wage Rec't:</i>	16,091	16,091
<i>Non Wage Rec't:</i>	30,712	23,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,803	39,259
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	1 (Walukuba, Walukuba West parish)	1 (Walukuba, Walukuba West parish)
Non Standard Outputs:	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfil tractors and Bulldozer	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfil tractors and Bulldozer
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,400
<i>Allowances</i>		1,053
<i>Workshops and Seminars</i>		3,000
<i>Welfare and Entertainment</i>		940
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,471	11,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,471	11,993
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 session was done during the quarter under review)
Non Standard Outputs:	i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal offic	i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal offic
<i>Allowances</i>		250
<i>Welfare and Entertainment</i>		350

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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>		250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	850

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Continued Improvement on the Main Street traffic Island
<i>Non Residential buildings (Depreciation)</i>		11,742
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,535	11,742
<i>Donor Dev't:</i>		0
Total	44,535	11,742

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Delivery of community-based services coordinated;	Delivery of community-based services coordinated;
	Community centers, vocational training institutions, children remand homes and other community establishments monitored;	Community centers, vocational training institutions, children remand homes and other community establishments monitored;
	Implementation of National and local laws and policies and social developme	Implementation of National and local laws and policies and social developme
<i>General Staff Salaries</i>		18,892
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Telecommunications		854
Travel inland		2,132
Fuel, Lubricants and Oils		1,336
Wage Rec't:	18,892	18,892
Non Wage Rec't:	11,030	5,922
Domestic Dev't:		
Donor Dev't:		
Total	29,922	24,814

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
Advertising and Public Relations		2,892
Welfare and Entertainment		31,082
Wage Rec't:		
Non Wage Rec't:	13,790	33,974
Domestic Dev't:		
Donor Dev't:		
Total	13,790	33,974

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;

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

	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		740
Welfare and Entertainment		3,000
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	5,997	3,740
Domestic Dev't:		
Donor Dev't:		
Total	5,997	3,740

Output: Adult Learning

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

Output: Support to Public Libraries

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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:	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required books	Library well equipped with important and required books
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid
<i>Books, Periodicals & Newspapers</i>		539
<i>Welfare and Entertainment</i>		615
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Small Office Equipment</i>		125
<i>Electricity</i>		600
<i>Water</i>		375
<i>Maintenance – Other</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,254	5,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,254	5,254

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,041	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,041	0

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,700
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Mpumudde Kimaka Division)	1 (Mpumudde Kimaka Division)
Non Standard Outputs:	Delivery of disabled and elderly based services in the municipality Coordinated; Disability and elderly centres and establishments supervised; Implementation of National and local laws and policies on disabled and elderly programmes monitored and	Delivery of disabled and elderly based services in the municipality Coordinated; Disability and elderly centres and establishments supervised; Implementation of National and local laws and policies on disabled and elderly programmes monitored and
<i>Welfare and Entertainment</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,860	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,860	1,860
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Proposals from the community groups Evaluation reports Supervision reports	Monitoring the beneficiary groups
<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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Urban development strategies, plans and budgets formulated, developed and coordinated;	Urban development strategies, plans and budgets formulated, developed and coordinated;
	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;
	Management information System for the entire Munic	Management information System for the entire Munic
<i>General Staff Salaries</i>		9,601
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		640
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		4,540
<i>Fuel, Lubricants and Oils</i>		2,896
<i>Wage Rec't:</i>	9,601	9,601
<i>Non Wage Rec't:</i>	12,158	8,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,759	18,276

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (2 meetings 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 collected, analysed and stored into useful information for end users;
	Data bank developed and maintained for planning and decision making purposes;	Data bank developed and maintained for planning and decision making purposes;
	Technical advice on matters related to planning provided;	Technical advice on matters related to planning provided;
	Work plans and budgets prepared an	Work plans and budgets prepared an

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Allowances</i>		125
<i>Welfare and Entertainment</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	555
Output: Statistical data collection		
Non Standard Outputs:	Statical Abstract Data collected, analysed and stored; Statistical reports produced LoGICS System updated Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decisi	Statical Abstract Data collected, analysed and stored;
<i>Welfare and Entertainment</i>		0
<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:	54 Village meeting held	54 Village meeting held 3 Budget Conferences held in each of the three divisions
<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>		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	2,540	0
Output: Operational Planning		
Non Standard Outputs:	3 Technical Planning Committee Meetings held	3 Technical Planning Committee Meetings held
	Quarterly Budget Performance	Quarterly Budget Performance
	Planning, organizing and coordinating;	Planning, organizing and coordinating;
	Project Management; Information Communication Technology (ICT); Records and information management; Concern for quality and st	Project Management; Information Communication Technology (ICT); Records and information management; Concern for quality and st
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	3,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Data collected, analysed and stored;	Data collected, analysed and stored;
	Statistical reports produced; Development projects appraised;	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
<i>Allowances</i>		4,398
<i>Welfare and Entertainment</i>		1,207
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,802	5,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,802	5,605

Additional information required by the sector on quarterly Performance

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Financial and accounting systems and procedures reviewed to ensure efficiency;	Financial and accounting systems and procedures reviewed to ensure efficiency;
	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;
	Manpower audited in line with the budgets and laws;	Manpower audited in line with the budgets and laws;
General Staff Salaries		9,808
Books, Periodicals & Newspapers		0
Welfare and Entertainment		2,410
Printing, Stationery, Photocopying and Binding		1,500
Telecommunications		560
Travel inland		15,871
Wage Rec't:	9,808	9,808
Non Wage Rec't:	8,557	20,341
Domestic Dev't:		
Donor Dev't:		
Total	18,365	30,149

Output: Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)
Date of submitting Quaterly Internal Audit Reports	30/12/2015 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	30/12/2015 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;
	Procurements and payment audited;	Procurements and payment audited;
	Manpower audits conducted;	Manpower audits conducted;
	Technical support to Council provided;	Technical support to Council provided;
	Expenditure of Council monitored and	Expenditure of Council monitored and
	Audit Reports prepared and presented to relevant authorities	Audit Reports prepared and presented to relevant authorities
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Subscriptions		400

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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)
11. Internal Audit		
<i>Fuel, Lubricants and Oils</i>		2,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,772	3,073
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	8,772	3,073

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,746,289	1,772,893
<i>Non Wage Rec't:</i>	580,621	580,621
<i>Domestic Dev't:</i>	197,008	197,008
<i>Donor Dev't:</i>		
Total	2,550,522	2,550,522

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Poor of flow of funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	303,461	151,731	50.0%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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
<i>1a. Administration</i>				
213001 Medical expenses (To employees)	20,000	9,420	47.1%	
213002 Incapacity, death benefits and funeral expenses	11,000	7,558	68.7%	
213004 Gratuity Expenses	332,906	22,044	6.6%	
221001 Advertising and Public Relations	32,000	13,502	42.2%	
221007 Books, Periodicals & Newspapers	11,692	1,754	15.0%	
221008 Computer supplies and Information Technology (IT)	7,000	2,294	32.8%	
221009 Welfare and Entertainment	49,760	17,161	34.5%	
221011 Printing, Stationery, Photocopying and Binding	35,000	16,906	48.3%	
221016 IFMS Recurrent costs	30,000	15,000	50.0%	
222001 Telecommunications	25,440	4,240	16.7%	
223005 Electricity	54,800	10,000	18.2%	
223006 Water	26,000	6,000	23.1%	
225001 Consultancy Services- Short term	30,000	11,834	39.4%	
227001 Travel inland	62,146	34,138	54.9%	
227002 Travel abroad	20,000	17,175	85.9%	
227004 Fuel, Lubricants and Oils	37,818	10,218	27.0%	
282101 Donations	10,000	200	2.0%	
	<i>Wage Rec't:</i> 303,461	<i>Wage Rec't:</i> 151,731	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 799,361	<i>Non Wage Rec't:</i> 199,443	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,102,823	Total 351,174	Total 31.8%	

Output: Human Resource Management

0 Poor flow of funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

work plans, budgets and performance reports prepared;

Human Resource policies, rules, regulations and procedures interpreted;

Assistance in the management of the payroll provided; and

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

Expenditure

221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	4,640	1,623	35.0%
221020 IPPS Recurrent Costs	6,193	3,097	50.0%
222001 Telecommunications	3,000	1,000	33.3%
227001 Travel inland	16,068	9,165	57.0%
227004 Fuel, Lubricants and Oils	13,468	3,610	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,197	18,555	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,197	18,555	42.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)	#Error	Too many requests of capacity building yet workplans were already approved
No. (and type) of capacity building sessions undertaken	4 (A retreat to Bujumbura carried Staff attended various career development courses)	2 (A tudy tour to Mombasa City was done Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Pricipal Environment Officer, Physical Planner, Procurement officer, Finance Officer)	50.00	
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	239,974	38.5%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	113,914	22.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	191,929	Non Wage Rec't: 81,000	Non Wage Rec't: 42.2%	
Domestic Dev't:	940,408	Domestic Dev't: 272,889	Domestic Dev't: 29.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,132,337	Total 353,889	Total 31.3%	

Output: Public Information Dissemination

Non Standard Outputs:	Co-operate image of Council	Co-operate image of Council maintained	0	Political interference in the programmes to be aired
	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	8,800	36.4%	
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	2,000	16.7%	
221011 Printing, Stationery, Photocopying and Binding	15,000	850	5.7%	
222001 Telecommunications	1,440	240	16.7%	
227001 Travel inland	8,576	1,865	21.7%	
227004 Fuel, Lubricants and Oils	6,816	2,072	30.4%	
	<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	19,127	23.1%	

Output: Office Support services

0 Inadequate funds to meet to all the needs

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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:	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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	20,317	33.9%
224004 Cleaning and Sanitation	13,000	4,111	31.6%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	24,428	<i>Non Wage Rec't:</i>	32.6%
<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	24,428	Total	32.6%

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	Lack of a vehicle to effectively perform their duties and the uniforms are worn out
	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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by decision makers;</p> <p>Policies related to resource centre issues initiated, formulated and developed;</p> <p>Data Bank in the resource centre managed and maintained;</p> <p>Information communication technology utilized effectively;</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p> <p>Information and mails routed to officers responsible for action;</p> <p>Records and record systems periodically audited in the municipality;</p> <p>Information in the registry and resource centre organised and administered;</p> <p>Confidential matters handled as prescribed;</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by deci</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	1,523	34.5%
222001 Telecommunications	2,160	360	16.7%
222002 Postage and Courier	5,000	500	10.0%
227001 Travel inland	6,832	5,271	77.1%
227004 Fuel, Lubricants and Oils	4,810	935	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,280	9,195	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,280	9,195	32.5%

Output: Procurement Services

0 Funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p> <p>Conformity with Government procurement regulations enforced;</p> <p>Effective and efficient procurement system put in place;</p> <p>Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;</p> <p>Procurement requirements evaluated and the most appropriate procurement procedure recommended;</p> <p>Timely and accurate secretarial services to the Procurement and Contracts committee provided and</p> <p>Members of the Contracts Committee and staff of procurement secretariat trained and developed.</p> <p>Goods and services procured in a timely and cost-effective manner;</p> <p>Adherence to procurement regulations (Government or Donor) enforced.</p> <p>Bidding documents and contracts prepared;</p> <p>Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;</p> <p>Bids for high value and specialized procurements and disposals evaluated;</p>	<p>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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Approved contracts prepared, administered and issued and

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

Schedules of procurement requirements compiled;

Suppliers guided and advised on correct procurement procedures;

Procurement documentation referenced, verified and managed;

Liaison with accounts to facilitate timely payment to suppliers done;

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

Draft bid documents and procurement plan prepared;

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

Advice to end users on development of procurement specifications given.

Expenditure

221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	720	27.7%
222001 Telecommunications	2,160	720	33.3%
227001 Travel inland	7,672	2,753	35.9%
227004 Fuel, Lubricants and Oils	9,620	2,973	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,780	7,226	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,780	7,226	31.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	None
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

Initiation of procurement by filling the requisition forms

Monitoring and supervision of works by various stakeholders

Expenditure

231001 Non Residential buildings (Depreciation)	153,182	195,000	127.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	153,182	195,000	127.3%
Donor Dev't:		0	0.0%
Total	153,182	195,000	127.3%

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Poor flow of funds thus unable to clear payments of the vehicle
No. of vehicles purchased	1 (Part Payment for Town Clerk's Pick up	0 (Part payment for Town Clerk's Pick-up was done)	.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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	30/7/2015 (Council)	#Error	Lack of vehicle to effectively carry out the departmental activities
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	161,092	80,546	50.0%
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	450	7.5%
221009 Welfare and Entertainment	13,000	4,500	34.6%
221011 Printing, Stationery, Photocopying and Binding	20,000	6,374	31.9%
222001 Telecommunications	13,800	2,300	16.7%
227001 Travel inland	58,019	28,298	48.8%
227004 Fuel, Lubricants and Oils	38,480	9,337	24.3%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	161,092	<i>Wage Rec't:</i>	80,546	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	168,501	<i>Non Wage Rec't:</i>	62,584	<i>Non Wage Rec't:</i>	37.1%
<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	329,593	Total	143,130	Total	43.4%

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)	91263000 (Jinja Central Division-7,003,000 Walukuba Division 4,080,000 Mpumudde Division - 3,300,000)	96.07	Lack of a vehicle to use during revenue mobilization and lack of machinery to collect taxes
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	4,060	35.1%
221011 Printing, Stationery, Photocopying and Binding	39,000	10,000	25.6%
227004 Fuel, Lubricants and Oils	5,000	4,210	84.2%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	75,560	<i>Non Wage Rec't:</i>	20,460	<i>Non Wage Rec't:</i>	27.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,560	Total	20,460	Total	27.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Head Quarter)	15/04/2016 (Head Quarter)	#Error	Many properties are not paying the right amount for their properties as property rates failing council's performance
Date of Approval of the Annual Workplan to the Council	11/03/2016 (Head Quarter)	11/03/2017 (Head Quarter)	#Error	
Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled	Pay change report forms prepared and payroll transaction reports reconciled		
	Annual and monthly financial statement of accounts prepared	Annual and monthly financial statement of accounts prepared		
	Budgets and work plans prepared and consolidated;	Budgets and work plans prepared and consolidated;		
	Guidelines and plans for revenue collections prepared;	Guidelines and plans for revenue collections prepared;		
	Revenue collection and expenditure in the Municipality planned and monitored;			
	Supplementary estimates prepared;			
	Procedures for procurement of goods and services for the municipality enforced;			
	Integrated Financial Management Systems introduced and maintained;			
	Periodical financial statements prepared, reconciled and reports prepared; and			
	Technical support to the District Council on alternative sources of funds provided			

Expenditure

211103 Allowances	5,000	4,000	80.0%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	3,088	1,381	44.7%	
221011 Printing, Stationery, Photocopying and Binding	2,384	840	35.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,472	6,221	59.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,472	6,221	59.4%	

Output: LG Expenditure mangement Services

0 Insufficient funds to implement the lined up priorities

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	6,000	3,485	58.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	3,485	<i>Non Wage Rec't:</i> 58.1%
<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	6,000	3,485	Total 58.1%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Accounting Services

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

Expenditure

211103 Allowances	4,616	2,100	45.5%
221009 Welfare and Entertainment	10,704	8,239	77.0%
221011 Printing, Stationery, Photocopying and Binding	4,460	423	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,780	10,762	54.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,780	10,762	54.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	Inadequate 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	7,488	13.6%
211103 Allowances	21,500	6,918	32.2%
213001 Medical expenses (To employees)	6,800	719	10.6%
221002 Workshops and Seminars	21,300	2,335	11.0%
221009 Welfare and Entertainment	8,320	1,387	16.7%
222001 Telecommunications	5,760	1,920	33.3%
223005 Electricity	1,680	680	40.5%
223006 Water	1,080	600	55.6%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	14,800	6,178	41.7%	
227004 Fuel, Lubricants and Oils	22,200	15,049	67.8%	
Wage Rec't:	55,162	7,488	13.6%	
Non Wage Rec't:	105,440	35,785	33.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	160,602	43,273	26.9%	

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2015/16	0	Failure by user departments to initiate procurements in time
	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	2,606	23.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,300	2,606	23.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,300	2,606	23.1%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring reports	Monitoring reports	0	The campaigns going on are affecting their activities
	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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	74,352	25,149	33.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	74,352	25,149	33.8%	

Output: Standing Committees Services

			0	Inadequate funding thus failure to pay
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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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3. Statutory Bodies

Non Standard Outputs: Approved annual budget estimates Approved annual supplementary estimates Byelaws for the proper conduct of the council's own business Approved of Development Plan	Approved annual budget estimates discussed departmental reports on Approved annual supplementary estimates Byelaws for the proper conduct of the council's own business Approved of Development Plan	discussed departmental reports on councillors' sitting allowance
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Expenditure

211103 Allowances	328,900		138,066		42.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	333,400	<i>Non Wage Rec't:</i>	138,066	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	333,400	Total	138,066	Total	41.4%

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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	<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>i. Paid the 3 members of staff salaries during the period under review</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</p>
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Expenditure

211101 General Staff Salaries	34,588	9,794	28.3%
Wage Rec't:	34,588	9,794	28.3%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	34,588	9,794	28.3%

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	Inadequate funds for activities
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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;	i. 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. D
	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;	
	vi. Use and management of Production and marketing facilities monitored;	
	vii. Use of appropriate production technologies and best marketing practices promoted;	
	viii. Market information acquired and disseminated	

Expenditure

221007 Books, Periodicals & Newspapers	7,100	3,185	44.9%
221008 Computer supplies and Information Technology (IT)	13,812	4,620	33.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	891	44.6%
222001 Telecommunications	1,200	400	33.3%
227001 Travel inland	5,300	3,610	68.1%
227004 Fuel, Lubricants and Oils	3,200	1,943	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,612	14,649	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,612	14,649	44.9%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	Failure to have uniforms for all medical staff with many having one set which is worn out
	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	544,666	50.3%
211103 Allowances	1,800	1,000	55.6%
221002 Workshops and Seminars	12,000	11,400	95.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	3,596	1,792	49.8%
221009 Welfare and Entertainment	5,880	1,960	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,992	870	43.7%
221014 Bank Charges and other Bank related costs	1,302	442	33.9%
222001 Telecommunications	6,360	2,120	33.3%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	6,000	3,000	50.0%	
227001 Travel inland	24,138	7,683	31.8%	
227004 Fuel, Lubricants and Oils	9,620	4,155	43.2%	
228002 Maintenance - Vehicles	4,200	2,875	68.4%	
	<i>Wage Rec't:</i> 1,082,272	<i>Wage Rec't:</i> 544,666	<i>Wage Rec't:</i> 50.3%	
	<i>Non Wage Rec't:</i> 84,416	<i>Non Wage Rec't:</i> 37,357	<i>Non Wage Rec't:</i> 44.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,166,687	Total 582,023	Total 49.9%	

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)	111406408 (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)	50.00	Over flow of clients from outside the municipality
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)	111406408 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	50.00	
Non Standard Outputs:		N/A		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Expenditure

224001 Medical and Agricultural supplies	7,000	2,700	38.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 38.6%	
<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	7,000	Total 2,700	Total 38.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental health services planned and budgeted for, monitored and evaluated;	Environmental health services planned and budgeted for, monitored and evaluated;	0	The ever mushrooming food businesses in town are very hard to assess with resistance from owners and interference from politicians
	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	3,450	43.1%	
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	3,450	<i>Non Wage Rec't:</i>	43.1%
<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	8,000	Total	3,450	Total	43.1%

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	Too many clients handled coming from outside the municipality
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	2 (2 trainings carried out one each quarter)	50.00	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of 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)	101050 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	50.53	
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)	169 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	56.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	650 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	343 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	52.77	
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)	5027 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	50.27	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	60,270	33,831	56.1%	
	<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> 33,831	<i>Non Wage Rec't:</i> 56.1%	
	<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 33,831	Total 56.1%	

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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 (425 Primary Teachers' Salaries paid	100.00	Failure by parents to pay top-up for the pupils and missing mid day meals by the pupils
	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	1,199,494	48.0%
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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	1,199,494	48.0%	
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	1,210,872	48.2%	

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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 (There were no drop outs during the period under review)	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>MPUMUDDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479))</p>			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	192,281	40,035	20.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 192,281	<i>Non Wage Rec't:</i> 40,035	<i>Non Wage Rec't:</i> 20.8%	
	<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 192,281	Total 40,035	Total 20.8%	

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. Construction of a classroom block at Walukuba East primary school.)	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	Delayed works
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 (Bills of Quantities for works to be undertaken were prepared)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	6,292	3.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	162,000	6,292	3.9%	
Donor Dev't:		0	0.0%	
Total	162,000	6,292	3.9%	

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	None
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	1,104,219	56.1%	
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	1,104,219	56.1%	
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	1,128,199	56.5%	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	260,028	73,869	28.4%	
	<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>	73,869	<i>Non Wage Rec't:</i> 28.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	73,869	Total 28.4%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	600 (IDA Vocational Training Institute)	100.00	None
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	35 (Jinja Vocational Institute IDA Vocational Training Institute)	25.93	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	451,320	233,076	51.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	233,076	<i>Wage Rec't:</i> 51.6%
	<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	Total	233,076	Total 51.6%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Schools are not fenced and lack titles

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	14,180	50.0%
211103 Allowances	1,400	930	66.4%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	18,660	6,148	32.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	370	37.0%
222001 Telecommunications	3,960	2,290	57.8%
227004 Fuel, Lubricants and Oils	21,164	6,472	30.6%
228002 Maintenance - Vehicles	2,000	690	34.5%
<i>Wage Rec't:</i>	28,361	<i>Wage Rec't:</i> 14,180	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	80,912	<i>Non Wage Rec't:</i> 16,960	<i>Non Wage Rec't:</i> 21.0%
<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	109,273	Total 31,141	Total 28.5%

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	teachers are frequently falling sick and lack of accomodation for the teachers.
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.)	2 (General quarterly inspection and carried out monitoring on the 23rd and 24th of November 2015)	50.00	
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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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; Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; and Technical support and guidance provided Monitoring and evaluation reports prepared; 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	Work plans and Budgets prepared; Carried out monitoring on the 23rd and 24th of November 2015 Inspection programmes managed; Inspection undertaken and Reports prepared; Inspections Reports evaluated; Educational activities monitored; an
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Expenditure

211103 Allowances	3,279		1,540		47.0%
221009 Welfare and Entertainment	7,079		3,250		45.9%
221011 Printing, Stationery, Photocopying and Binding	4,557		2,197		48.2%
227004 Fuel, Lubricants and Oils	1,012		672		66.4%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	15,927	<i>Non Wage Rec't:</i>	7,659	<i>Non Wage Rec't:</i>	48.1%
		<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 15,927	Total	7,659	Total	48.1%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	Insufficient funds are allocated for 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	420	42.0%
221009 Welfare and Entertainment	4,000	1,000	25.0%
228004 Maintenance – Other	6,000	2,500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	15,709	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	15,709	71.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Funds

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

Expenditure

211101 General Staff Salaries	198,601	99,300	50.0%
221007 Books, Periodicals & Newspapers	2,292	451	19.7%
221009 Welfare and Entertainment	7,480	2,400	32.1%
221011 Printing, Stationery, Photocopying and Binding	6,000	860	14.3%
222001 Telecommunications	8,760	2,310	26.4%
227001 Travel inland	51,112	18,779	36.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	22,126	10,481	47.4%	
Wage Rec't:	198,601	Wage Rec't: 99,300	Wage Rec't: 50.0%	
Non Wage Rec't:	99,770	Non Wage Rec't: 35,281	Non Wage Rec't: 35.4%	
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	298,371	Total 134,582	Total 45.1%	

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; 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	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	2 (Tarmaking Parekh road in Walukuba division Tarmaking of Kyalya Kanobe road in Walukuba division)	1 (Parekh (800M) and Kyalya Kanobe Roads (400M))	50.00	delay in procurement
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	20 (Mainstreet Gabula 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	
Non Standard Outputs:	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid		
	Road gang workers paid	Road gang workers paid		
	Road patched routinely	Road patched routinely		
	Road Safety signs installed	Road Safety signs installed		
	District road committee allowances/ operations paid	District road committee allowances/ operations paid		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	1,458,278	42,507	2.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 1,458,278	<i>Domestic Dev't:</i> 42,507	<i>Domestic Dev't:</i> 2.9%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,458,278	Total 42,507	Total 2.9%	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 Funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

223006 Water	41,140	18,283	44.4%
225001 Consultancy Services- Short term	72,200	20,718	28.7%
228001 Maintenance - Civil	33,116	11,674	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	146,456	50,676	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	146,456	50,676	34.6%

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	0	Poor flow of 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	13,032	47.7%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	27,000	13,309	49.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,346	26,341	48.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,346	26,341	48.5%	

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional	0	Poor flow of funds
	Faults on motor vehicles/cycles and other machinery identified and documented;	Faults on motor vehicles/cycles and other machinery identified and documented;		
	Repair works for heavy plant machinery certified;	Repair works for heavy plant machinery certified;		
	Repair works supervised; and	Repair works supervised; and		
	Funds for the purchases of spare parts requisitioned	Funds for the purchases of spare part		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	22,300	8,945	40.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,300	8,945	40.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,300	8,945	40.1%	

Output: Electrical Installations/Repairs

Non Standard Outputs:	All streetlights functional with all bulbs lit	All streetlights functional with all bulbs lit	0	Poor flow of funds
	Electrical installations, faults rectification and repairs carried out;	Electrical installations, faults rectification and repairs carried out;		
	Work plans and budgets for Street lighting prepared ;	Work plans and budgets for Street lighting prepared ;		
	Equipment inspected and tested; and	Equipment inspected and tested; and		
	Electrical wiring guided.	Electrical wiring guided.		

Expenditure

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	96,000	40,696	42.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	96,000	<i>Non Wage Rec't:</i> 40,696	<i>Non Wage Rec't:</i> 42.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	96,000	Total 40,696	Total 42.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Poor funds flow

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	32,181	50.0%
211103 Allowances	30,692	13,140	42.8%
221002 Workshops and Seminars	15,828	7,570	47.8%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	7,000	1,580	22.6%
221009 Welfare and Entertainment	5,200	2,030	39.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,421	48.4%
222001 Telecommunications	1,800	600	33.3%
222003 Information and communications technology (ICT)	5,000	970	19.4%
227001 Travel inland	18,360	7,015	38.2%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	7,861	49.2%	
228002 Maintenance - Vehicles	17,250	8,130	47.1%	
Wage Rec't:	64,362	32,181	50.0%	
Non Wage Rec't:	122,848	51,377	41.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	187,210	83,559	44.6%	

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	Poor flow of 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	14,800	39.4%	
211103 Allowances	5,300	2,184	41.2%	
221002 Workshops and Seminars	15,000	5,800	38.7%	
221009 Welfare and Entertainment	3,500	1,880	53.7%	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,420	31.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	65,885	26,084	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,885	26,084	39.6%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring sessions will be done quarterly)	2 (2 Monitoring sessions was done during the period under review)	50.00	Funds to carry out monitoring
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,000	500	50.0%
221009 Welfare and Entertainment	1,300	770	59.2%
221011 Printing, Stationery, Photocopying and Binding	1,300	670	51.5%
227004 Fuel, Lubricants and Oils	1,400	220	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,160	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,160	43.2%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	Continued Improvement on the Main Street traffic Island	0	Inadequate Funds to work on all the areas that need to be covered
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	178,140	16,742	9.4%	
	<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>	16,742	<i>Domestic Dev't:</i> 9.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 178,140	Total 16,742	Total 9.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Funds to smoothly carryout departments activities

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	37,784	50.0%
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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	3,200	61.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%	
222001 Telecommunications	3,720	1,708	45.9%	
227001 Travel inland	22,776	7,422	32.6%	
227004 Fuel, Lubricants and Oils	7,696	2,788	36.2%	
Wage Rec't:	75,568	Wage Rec't: 37,784	Wage Rec't: 50.0%	
Non Wage Rec't:	44,120	Non Wage Rec't: 15,859	Non Wage Rec't: 35.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,688	Total 53,643	Total 44.8%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Improved interaction between JMC Leadership and the community	0	Political intervention in the social welfare activities
	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	35,782	70.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,160	Non Wage Rec't: 38,674	Non Wage Rec't: 70.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,160	Total 38,674	Total 70.1%	

Output: Community Development Services (HLG)

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	5,100	46.4%
227004 Fuel, Lubricants and Oils	2,000	420	21.0%
282101 Donations	5,000	1,000	20.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	8,260	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,990	Total	8,260	Total	34.4%

Output: Adult Learning

No. FAL Learners Trained	500 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	263 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)	52.60	Men have continued to shy away from the Adult Literacy classes
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and results in place Learners mobilized and recruited	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result		

Expenditure

221002 Workshops and Seminars	3,096	1,548	50.0%
<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>	1,548
<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	1,548
			50.0%

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff	0	Inadequate funds to pay utility bills and equip the library with new books
	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	1,078	50.0%
221009 Welfare and Entertainment	2,460	1,230	50.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50.0%
221012 Small Office Equipment	500	250	50.0%
223005 Electricity	2,400	1,200	50.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	750	50.0%	
228004 Maintenance – Other	7,000	3,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,016	10,508	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,016	10,508	50.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	A report on Gender awareness trainings carried out	0	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	3,890	24.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,163	3,890	24.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,163	3,890	24.1%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youth Council in the Municipality supported)	1 (One Youth Council in the Municipality supported)	100.00	Political Intervention
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	5,000	3,700	74.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	3,700	74.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	3,700	74.0%	

Output: Support to Disabled and the Elderly

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	2 (Jinja Central Division Mpumudde Kimaka Division)	50.00	Political Intervention
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	3,720		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,439	3,720	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,439	3,720	Total	50.0%

3. Capital Purchases

Output: Other Capital

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	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	Politics
	Proposals from the community groups			
	Evaluation reports			
	Supervision reports			

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Poor flow of funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	38,402	19,201	50.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	2,000	600	30.0%
221009 Welfare and Entertainment	5,200	1,300	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
222001 Telecommunications	3,840	1,280	33.3%
222003 Information and communications technology (ICT)	2,946	800	27.2%
227001 Travel inland	16,566	7,740	46.7%
227004 Fuel, Lubricants and Oils	16,354	5,977	36.5%
Wage Rec't:	38,402	Wage Rec't: 19,201	Wage Rec't: 50.0%
Non Wage Rec't:	48,634	Non Wage Rec't: 17,958	Non Wage Rec't: 36.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	87,036	Total 37,159	Total 42.7%

Output: District Planning

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	6 (6 TPC meetings held Departmental reports discussed)	50.00	Poor flow of 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)	3 (3 meetings held)	50.00	
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	850	42.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	427	21.4%
227004 Fuel, Lubricants and Oils	500	120	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,647	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,647	32.9%

Output: Statistical data collection

0 Funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>Statical 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>Statical 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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,676	475	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,676	475	17.7%

Output: Project Formulation

0	Poor attitude and turn up from the community
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	54 Village meeting held	Development projects appraised in preparation for the 5-Year Development Plan 2015/16-2020/2021
	3 Budget Conferences held in each of the three divisions	54 Village meeting held
	Development projects appraised	3 Budget Conferences held in each of the three divisions

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	6 Technical Planning Committee Meetings held	0	Funds
	Budget Performance Contract compiled and Submitted to various offices	Quarterly Budget Performance		
	Quarterly Budget Performance	Planning, organizing and coordinating;		
	. Planning, organizing and coordinating;	Project Management;		
	. Project Management;	Information Communication Technology (ICT);		
	. Information Communication Technology (ICT);	Records and information management;		
	. Records and information management;	Concern for quality and st		
	. Concern for quality and standards;			
	. Communication; and			
	. Result Orientated.			

Expenditure

221009 Welfare and Entertainment	7,650	4,500	58.8%
221011 Printing, Stationery, Photocopying and Binding	5,190	2,500	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	7,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	7,000	50.0%

Output: Monitoring and Evaluation of Sector plans

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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;	0	Poor funds flow
	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	2,707	45.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25.0%
227004 Fuel, Lubricants and Oils	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,207	11,407	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,207	11,407	49.2%

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 Poor flow of funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	19,615	50.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	2,860	110.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,350	58.8%
222001 Telecommunications	3,360	1,120	33.3%
227001 Travel inland	23,541	20,795	88.3%
Wage Rec't:	39,231	19,615	50.0%
Non Wage Rec't:	34,229	27,186	79.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,460	46,801	63.7%

Output: Internal Audit

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

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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))	30/12/2015 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	#Error
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;	
	Procurements and payment audited;	Procurements and payment audited;	
	Manpower audits conducted;	Manpower audits conducted;	
	Technical support to Council provided;	Technical support to Council provided;	
	Expenditure of Council monitored and	Expenditure of Council monitored and	
	Audit Reports prepared and presented to relevant authorities	Audit Reports prepared and presented to relevant authorities	
	Two laptops purchased for Audit department		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,500	320	9.1%
221009 Welfare and Entertainment	3,740	1,540	41.2%
221017 Subscriptions	2,300	400	17.4%
227004 Fuel, Lubricants and Oils	15,392	5,504	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,088	7,764	25.0%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	35,088	7,764	22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,002,544	Wage Rec't:	3,553,276	Wage Rec't:	50.7%
Non Wage Rec't:	3,873,724	Non Wage Rec't:	1,363,962	Non Wage Rec't:	35.2%
Domestic Dev't:	10,311,191	Domestic Dev't:	2,056,236	Domestic Dev't:	19.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,187,459	Total	6,973,473	Total	32.9%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	1,387,707
Sector: Works and Transport				0	1,297,044
LG Function: District, Urban and Community Access Roads				0	1,297,044
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	1,297,044
LCII: Not Specified				0	1,297,044
Item: 321440 Other grants					
Reconstruction Clive Road East from Nalufenya Round about to Mainstreet	Both Jinja Central and Mpumudde Kimaka Divisions	Other Transfers from Central Government	N/A	0	1,297,044
Sector: Education				0	51,959
LG Function: Pre-Primary and Primary Education				0	16,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	16,988
LCII: Not Specified				0	13,235
Item: 263104 Transfers to other govt. units					
Magwa P/S		Conditional Grant to Primary Education	N/A	0	2,079
Main Street P/S		Conditional Grant to Primary Education	N/A	0	3,822
Naranbhai Rd P/S		Conditional Grant to Primary Education	N/A	0	2,241
Spire Road P/S		Conditional Grant to Primary Education	N/A	0	2,128
Uganda Railway P/S		Conditional Grant to Primary Education	N/A	0	994
Jinja Police Barracks P/S	Old Boma	Conditional Grant to Primary Education	N/A	0	1,129
Kirinya Prisons		Conditional Grant to Primary Education	N/A	0	842
LCII: Walukuba East				0	3,753
Item: 263104 Transfers to other govt. units					
Walukuba East P/S		Conditional Grant to Primary Education	N/A	0	3,753
LG Function: Secondary Education				0	34,971
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	34,971
LCII: Not Specified				0	34,971
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	1,387,707
Jinja Modern Secondary School		Conditional Grant to Secondary Education	N/A	0	34,971
Sector: Health				0	15,963
LG Function: Primary Healthcare				0	15,963
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	15,963
LCII: Not Specified				0	12,438
Item: 263313 Conditional transfers for PHC- Non wage					
MOH Office		Conditional Grant to PHC - development	N/A	0	12,438
LCII: Old Boma				0	3,525
Item: 263313 Conditional transfers for PHC- Non wage					
Jinja Central Health Centre III		Conditional Grant to PHC - development	N/A	0	3,525
Sector: Water and Environment				0	16,742
LG Function: Natural Resources Management				0	16,742
<i>Capital Purchases</i>					
Output: Other Capital				0	16,742
LCII: Not Specified				0	16,742
Item: 231001 Non Residential buildings (Depreciation)					
Beautification along Main Street	Both Main Street East and West parishes	Locally Raised Revenues	Works Underway	0	16,742
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				0	6,000
Item: 231004 Transport equipment					
Payment for Town Clerk's Vehicle	Head Office	Locally Raised Revenues	Being Procured	0	6,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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	173,289
Sector: Education				0	165,763
LG Function: Pre-Primary and Primary Education				0	126,865
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	111,776
LCII: Nalufenya				0	111,776
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 128 3-seater desks for a new classroom block at Victoria Nile School	Victoria Nile School	Unspent balances – UnConditional Grants	Completed	0	111,776
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	15,089
LCII: Not Specified				0	13,546
Item: 263104 Transfers to other govt. units					
Jinja SDA P/S		Conditional Grant to Primary Education	N/A	0	1,288
Mpumudde Methodist Comm. P.S		Conditional Grant to Primary Education	N/A	0	2,748
St.Gonzaga P/S		Conditional Grant to Primary Education	N/A	0	1,170
Victoria Nile School		Conditional Grant to Primary Education	N/A	0	5,667
Kiira P/S		Conditional Grant to Primary Education	N/A	0	2,672
LCII: Rubaga				0	1,543
Item: 263104 Transfers to other govt. units					
Jinja Army Boarding PS		Conditional Grant to Primary Education	N/A	0	1,543
LG Function: Secondary Education				0	38,898
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	38,898
LCII: Kimaka				0	13,906
Item: 263319 Conditional transfers for Secondary Schools					
Mpumudde Seed School		Conditional Grant to Secondary Education	N/A	0	13,906
LCII: Rubaga				0	24,992
Item: 263319 Conditional transfers for Secondary Schools					
Gloryland Christian Academy		Conditional Grant to Secondary Education	N/A	0	24,992

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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	173,289
<i>Sector: Health</i>				<i>0</i>	<i>7,527</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>7,527</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,527
LCII: Not Specified				0	7,527
Item: 263313 Conditional transfers for PHC- Non wage					
Kimaka Health Centre II		Conditional Grant to PHC - development	N/A	0	1,404
Mpumudde Health Centre IV		Conditional Grant to PHC - development	N/A	0	6,123

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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	237,507
Sector: Works and Transport				0	42,507
<i>LG Function: District, Urban and Community Access Roads</i>				0	42,507
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	42,507
LCII: Not Specified				0	42,507
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	0	42,507
			(Works underway)		
Sector: Public Sector Management				0	195,000
<i>LG Function: District and Urban Administration</i>				0	195,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	195,000
LCII: Not Specified				0	195,000
Item: 231001 Non Residential buildings (Depreciation)					
Re-roofing the Office Block (Town Hall) by Excel Construction company	Jinja Central Division	Unspent balances – Locally Raised Revenues	Works Underway	0	195,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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	39,837
Sector: Education				0	14,251
LG Function: Pre-Primary and Primary Education				0	14,251
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	6,292
LCII: Not Specified				0	6,292
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at Walukuba East primary school.	Walukuba East	Conditional Grant to SFG	Being Procured	0	6,292
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	7,959
LCII: Masese				0	3,477
Item: 263104 Transfers to other govt. units					
Kisima II Islands P/S		Conditional Grant to Primary Education	N/A	0	786
Lakesite PS		Conditional Grant to Primary Education	N/A	0	1,905
Kisima I Island PS		Conditional Grant to Primary Education	N/A	0	786
LCII: Not Specified				0	2,516
Item: 263104 Transfers to other govt. units					
Masese Co. Educ		Conditional Grant to Primary Education	N/A	0	2,516
LCII: Walukuba West				0	1,967
Item: 263104 Transfers to other govt. units					
Walukuba West P/S		Conditional Grant to Primary Education	N/A	0	1,967
Sector: Health				0	25,586
LG Function: Primary Healthcare				0	25,586
<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	10,341
LCII: Not Specified				0	10,341
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 755 Jinja Municipal Council 2015/16 Quarter 2

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	39,837
Kikaramoja Health Centre II		Conditional Grant to PHC - development	N/A	0	1,436
Kisima HC II		Conditional Grant to PHC - development	N/A	0	1,405
Walukuba HC IV		Conditional Grant to PHC - development	N/A	0	6,096
Masese Port HC II		Conditional Grant to PHC - development	N/A	0	1,403

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

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

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Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 2 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