

Vote: 755 Jinja Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Jinja Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

Vote: 755 Jinja Municipal Council

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

Vote: 755 Jinja Municipal Council

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote: 755 Jinja Municipal Council

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	9,174,000	4,129,927	11,942,701
2a. Discretionary Government Transfers	7,166,002	1,215,902	7,919,302
2b. Conditional Government Transfers	7,237,047	9,020,909	10,836,926
2c. Other Government Transfers	4,640,835	3,794,501	50,000
3. Local Development Grant		290,555	0
Total Revenues	28,217,884	18,451,795	30,748,929

Planned Revenues for 2016/17

Council anticipates receiving UGX 50,000,000 under the Youth Programme & UGX 6,210,412,716 under Discretionary Equalization Development Grants. Central market will fully operate during the FY, it is expected to boost revenue. It is anticipated that in FY 2016/17 we shall be able to receive all the Property rates of the Gov't owned properties within the municipality worth UGX 1,200,000,000 from the Uganda Land Commission. The above have led to the notable variance between FY 2015/16 & 2016/17.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	5,815,381	2,407,924	7,301,980
2 Finance	824,866	492,260	1,573,767
3 Statutory Bodies	1,053,389	1,119,060	902,552
4 Production and Marketing	162,764	66,662	191,198
5 Health	2,054,640	1,346,283	2,178,697
6 Education	6,345,897	4,553,543	7,492,122
7a Roads and Engineering	10,268,596	5,329,692	9,618,933
7b Water	0	0	0
8 Natural Resources	674,555	324,179	593,469
9 Community Based Services	728,469	442,552	603,867
10 Planning	170,579	102,369	170,896
11 Internal Audit	118,748	81,423	121,447
Grand Total	28,217,884	16,265,947	30,748,929
Wage Rec't:	7,002,544	5,341,682	7,404,830
Non Wage Rec't:	8,391,036	5,126,522	14,885,946
Domestic Dev't	12,824,304	5,797,743	8,458,153
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

To serve the residents of Jinja with improved quality in service delivery, Council prioritized Works, Education and Health as its key departments to enable achieve its mission as seen above in the budgetary allocations. The allocation to CBS decreased because we do not expect TSUPU Grant as opposed to last FY and the YLP Grant was reduced by half. Because our vision is to excel in tourism the allocation to Production increased to enable setting up a Tourism Information Centre. Allocation to Natu

Vote: 755 Jinja Municipal Council

Executive Summary

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	9,174,000	4,129,927	11,942,701
Occupational Permits	96,000	67,130	115,500
Advertisements/Billboards	148,500	49,049	170,000
Animal & Crop Husbandry related levies	29,000	17,790	24,057
Application Fees	10,000	5,358	10,000
Business licences	669,273	408,775	665,120
Educational/Instruction related levies	40,000	5,410	40,000
Fees from appeals	500	0	500
Land Fees	1,556,892	456,326	1,480,512
Local Government Hotel Tax		0	140,460
Local Hotel Tax	162,362	70,489	
Local Service Tax	121,500	123,363	167,000
Miscellaneous	289,561	274,255	415,120
Other Fees and Charges	46,101	22,358	50,164
Park Fees	1,263,861	726,413	1,401,768
Property related Duties/Fees	1,696,041	512,816	4,880,432
Royalties	134,000	93,461	164,000
Market/Gate Charges	1,330,863	199,614	848,555
Sale of (Produced) Government Properties/assets	499,049	127,387	432,859
Public Health Licences	4,000	5,784	7,000
Rent & rates-produced assets-from private entities	77,111	30,387	77,111
Rent & Rates from other Gov't Units	65,900	21,964	58,900
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,200	1,720	2,200
Refuse collection charges/Public convenience	27,205	7,995	41,443
Unspent balances – Locally Raised Revenues	902,082	902,082	750,000
2a. Discretionary Government Transfers	7,166,002	4,457,070	7,919,302
Urban Unconditional Grant (Wage)	928,666	697,037	1,039,329
Urban Unconditional Grant (Non-Wage)	686,798	496,402	669,560
District Unconditional Grant (Wage)	55,162	22,464	
Urban Discretionary Development Equalization Grant	5,495,376	3,241,168	6,210,413
2b. Conditional Government Transfers	7,237,047	6,070,297	10,836,926
Sector Conditional Grant (Non-Wage)	563,420	363,398	3,137,194
Sector Conditional Grant (Wage)	6,018,716	4,622,181	6,365,502
Support Services Conditional Grant (Non-Wage)	128,271	91,701	
Transitional Development Grant	0	0	156,499
Pension for Local Governments		466,377	568,376
General Public Service Pension Arrears (Budgeting)		0	249,936
Development Grant	526,639	526,639	84,084
Gratuity for Local Governments		0	275,336
2c. Other Government Transfers	4,640,835	3,794,501	50,000
Unspent balances – Conditional Grants	2,978,409	2,978,409	
Unspent balances – Other Government Transfers	137,576	137,576	
Road maintenance -URF	1,424,850	678,516	

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

Youth Livelihood Programme	100,000	0	50,000
Total Revenues	28,217,884	18,451,795	30,748,929

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In FY 2016/17 Jinja MC anticipates receiving UGX 148,500,000 from Jinja Central market since it is operational and is expected to boost income as seen above. Council anticipates receiving 1.2 billion from Uganda Land Commission an amount which has accumulated over years. Valuation of all properties was massively done in the just concluded year and this is expected to improve on property rates. In this FY council will register and network revenue collections as a way of enhancing collections.

(ii) Central Government Transfers

In FY 2016/17 Council anticipates to receive to UGX 6,210,412,716 as Urban Discretionary Development Equalisation Grant entailing USMID an amount more than the previous year's this has contributed to increased income. No PHC – development as in seen above without clear explanations from the line ministry. But important to note is that the IPF urban wages is not enough to Cater for wages of all traditional staff and this will be seen when reporting. The conditional grant to development under ed

(iii) Donor Funding

In FY 2016/17 Council does not anticipate any donation

Vote: 755 Jinja Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,594,485	1,793,531	5,933,676
General Public Service Pension Arrears (Budgeting)		0	249,936
Gratuity for Local Governments		0	275,336
Locally Raised Revenues	1,124,504	386,180	1,507,581
Multi-Sectoral Transfers to LLGs	1,984,333	1,045,033	2,836,569
Pension for Local Governments		0	568,376
Support Services Conditional Grant (Non-Wage)	30,000	22,500	
Urban Unconditional Grant (Non-Wage)	152,187	112,222	152,187
Urban Unconditional Grant (Wage)	303,461	227,596	343,690
<i>Development Revenues</i>	2,220,897	854,438	1,368,304
Locally Raised Revenues	793,600	228,181	355,000
Multi-Sectoral Transfers to LLGs	334,806	0	319,568
Unspent balances – Conditional Grants	445,120	445,120	
Unspent balances – Locally Raised Revenues	152,082	152,082	
Urban Discretionary Development Equalization Grant	495,289	29,056	693,736
Total Revenues	5,815,381	2,647,969	7,301,980
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,594,485	1,790,862	5,933,676
Wage	303,461	227,596	343,690
Non Wage	3,291,023	1,563,266	5,589,986
<i>Development Expenditure</i>	2,220,897	617,062	1,368,304
Domestic Development	2,220,897	617,062	1,368,304
Donor Development	0	0	0
Total Expenditure	5,815,381	2,407,924	7,301,980

2015/16 Revenue and Expenditure Performance up to March

#Deleted

Department Revenue and Expenditure Allocations Plans for 2016/17

Allocation to the department is 5% more than that of the previous FY which is attributed to increase in the local revenue anticipated for FY 2015/16. The allocation for wages is less by UGX 78,148,669 thus not enough to cater for all department staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1281 Local Police and Prisons

Function Cost (UShs '000)

62,496

1,055,826

63,750

Function: 1381

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled			80
Availability and implementation of LG capacity building policy and plan	YES	YES	Yes
No. (and type) of capacity building sessions undertaken	4	3	4
No. of computers, printers and sets of office furniture purchased	1	1	1
Function Cost (UShs '000)	5,752,885	2,392,120	7,238,231
Cost of Workplan (UShs '000):	5,815,381	2,407,924	7,301,980

2015/16 Physical Performance up to March

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

Planned Outputs for 2016/17

Administration within the Municipality supervised;

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

Financial transactions at the division level supervised;

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

Efficient and effective management of markets and parks supported;

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

Local Governments legislation pertaining to 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

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

Population mobilized in the community to meet their civic obligations

Reports submitted to Council and Monthly Reports were submitted to the Executive committee on time, The department aims at still recruiting skilled staff who will improve on service delivery, Disciplining Staff, a few disciplinary cases were given verbal and written warnings, some officers were sent on forced leave and interdiction. Ensured proper use of public funds through efficient service delivery and improve records keeping and management in all departments of council (value for money). The department spearheaded Monitoring and supervision of Government programmes in the municipality during the first half of financial year 2014/15.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There is increased participation and ownership Government programmes.

Increased investment due to security.

Promotion of accountability and transparency in service provision.

The specific objectives take in consideration the presidential and ministerial policy statements as issued from time to time e.g.;

Promoting accountability and transparency and fight against corruption.

The specific objectives do support the implementation of sectoral policies

Adherence to quality report has improved financial management and accountability.

(iv) The three biggest challenges faced by the department in improving local government services

1. Difficulties in paying pensions and gratuities

Due to limited cash flows reduced unconditional government grants a number of retrenched staff have not been paid to tune of UGX 1.3 Billion, Councils' contribution to the Retirement Benefit Scheme (RBS) is still a problem.

2. Land wrangles

Land mismanagement/disputes resulting from poor allocation procedure by the relevant authorities and fraudulent land grabbing has led to mistrust.

3. Labour turnover

Delayed clearance for recruitment requests yet Council is experiencing high labour turnovers in the education, health and in traditional category due to death of staff.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	775,866	492,261	1,347,563
Locally Raised Revenues	257,672	141,917	773,198
Multi-Sectoral Transfers to LLGs	334,461	212,600	382,091
Urban Unconditional Grant (Non-Wage)	22,641	16,925	22,641
Urban Unconditional Grant (Wage)	161,092	120,819	169,633
<i>Development Revenues</i>	49,000	0	226,204
Locally Raised Revenues	40,000	0	179,904
Multi-Sectoral Transfers to LLGs	9,000	0	46,300

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

Total Revenues	824,866	492,261	1,573,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>775,866</i>	<i>492,260</i>	<i>1,347,563</i>
Wage	161,092	120,819	169,633
Non Wage	614,774	371,441	1,177,930
<i>Development Expenditure</i>	<i>49,000</i>	<i>0</i>	<i>226,204</i>
Domestic Development	49,000	0	226,204
Donor Development	0	0	0
Total Expenditure	824,866	492,260	1,573,767

2015/16 Revenue and Expenditure Performance up to March

During the period under review Finance department was allocated a total of UGX 492,260,000 with details as seen above

The allocations are less than 100% due to poor local revenue performance by council. This affected the transfers to Multi-Sectoral Transfers to LLGs as well as seen above

Department Revenue and Expenditure Allocations Plans for 2016/17

The difference between FY 2015/16 and 2016/17 is that in FY 2016/17 wages have an increment of 1.3%. There is a notable increment of 66.7% in local revenue allocation to the department this is because Jinja Central Market is now managed at Municipal level as per MoLG and MATIP Guidelines. The general increase in local revenue has also led to increase in Multi-Sectoral Transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/7/2015	30/7/2016	30/7/2017
Value of LG service tax collection	95000000	23750000	167000000
Value of Hotel Tax Collected	179250000	44812500	140460000
Value of Other Local Revenue Collections	7428060000	1857015000	11635241000
Date of Approval of the Annual Workplan to the Council	11/03/2016	25/3/2016	30/3/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	25/03/2016	30/4/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2015	28/8/2015	28/8/2017
Function Cost (US\$ '000)	824,866	492,260	1,573,767
Cost of Workplan (US\$ '000):	824,866	492,260	1,573,767

2015/16 Physical Performance up to March

Produced the Draft Final Accounts for Final Year 2014/15 and submitted them to the OAG on 28th August 2015

Prepared the budget for FY 2016/17 and ensured it was laid before Council on 2016

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

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

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

Planned Outputs for 2016/17

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

Books of accounts and accounting records prepared;

Revenue promptly collected;

Financial transactions efficiently carried out;

Council work plans and budgets prepared and coordinated;

Financial statements and reports prepared;

Audit queries and mandatory inquiries responded to

Technical support to Council on financial matters provided;

Revenue sources reviewed and alternatives sources identified;

Procurement and prompt payment for goods and services done timely;

Staff in the Finance Department deployed, supervised and appraised;

Remission of taxes such as VAT, PAYE to URA

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Political interference in revenue mobilization

Failure to re-enter the revenue defaulting Centre in time in order to avoid accumulating arrears

Need to commit trustworthy tenderers

2. Tax evasion

This is faced especially in cases of Local Service Tax, Local Hotel Tax, Property Tax and Licences.

3. Property Tax

Failure to identify owner occupied premises which are by law exempted from paying property tax

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,053,389	652,683	902,552

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

District Unconditional Grant (Wage)	55,162	22,464	
Locally Raised Revenues	404,074	216,810	405,327
Multi-Sectoral Transfers to LLGs	470,236	324,973	395,710
Support Services Conditional Grant (Non-Wage)	77,564	53,671	
Urban Unconditional Grant (Non-Wage)	46,353	34,765	46,353
Urban Unconditional Grant (Wage)		0	55,162
Total Revenues	1,053,389	652,683	902,552

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,053,389</i>	<i>1,119,060</i>	<i>902,552</i>
Wage	55,162	22,464	55,162
Non Wage	998,228	1,096,596	847,390
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,053,389	1,119,060	902,552

2015/16 Revenue and Expenditure Performance up to March

During the period under review Statutory Bodies was allocated a total of UGX 652,683,000 with details as seen above. Cumulatively UGX 466,377,000 has been paid to pensioners without an initial budget line which is attributed to poor budgeting

The allocations are less than 100% due to poor local revenue performance by council. This affected transfers to Multi-Sectoral Transfers to LLGs as seen in the performance above

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department has fallen and this is attributed to the change in allocation of salary and gratuity, councilors allowance and ex-gratia and the general increase in own source revenue thus less allocation to the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	6	5	6
No. of land applications (registration, renewal, lease extensions) cleared	500	154	100
No. of Auditor Generals queries reviewed per LG	10	8	20
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	1,053,389	1,119,060	902,552
Cost of Workplan (US\$ '000):	1,053,389	1,119,060	902,552

2015/16 Physical Performance up to March

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.

Planned Outputs for 2016/17

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

To set and approve policies aimed at alleviating poverty
 To monitor government programmes quarterly
 To ensure transparent procurement of works, goods and services
 To ensure accountability and proper use of Government resources
 To recruit and maintain high calibre staff
 To ensure proper Land Administration and Coordinated Development

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate skills

Inadequate skills by some Councillors and members of Boards and Commissions in legislative Drafting and Board guidelines respectively. Some Councillors and members of Boards and Commissions are in office for the first time and lack experience.

2. Inadequate funding

Due to delayed disbursement of funds by Ministry of Finance, Planning and Economic Development.

3. Political Interference

Political interference especially in the tendering process

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,964	66,662	191,198
Locally Raised Revenues	32,612	22,490	55,147
Multi-Sectoral Transfers to LLGs	42,764	29,481	77,661
Sector Conditional Grant (Non-Wage)	0	0	13,803
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Wage)	19,588	14,691	19,588
<i>Development Revenues</i>	52,800	0	
Locally Raised Revenues	52,800	0	
Total Revenues	162,764	66,662	191,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,964	66,662	191,198
Wage	34,588	14,691	44,588
Non Wage	75,376	51,971	146,611
<i>Development Expenditure</i>	52,800	0	0
Domestic Development	52,800	0	0
Donor Development	0	0	0
Total Expenditure	162,764	66,662	191,198

2015/16 Revenue and Expenditure Performance up to March

During the period under review Production and Marketing department was allocated UGX 66,662,000 with details as seen above.

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

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 affecting Multi-sectoral transfers to LLGs.

ii) The major expenditure allocations for the departments

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

Department Revenue and Expenditure Allocations Plans for 2016/17

Allocation to the department has increased greatly because the department got more staff during FY 2015/16 thus an increment to cater for the staff. UGX 50,000,000 has been allocated for development as a move to improve on tourism where we believe we have a comparative advantage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	42,764	11,425	0
Function: 0182 District Production Services			
Function Cost (US\$ '000)	34,588	32,747	122,249
Function: 0183			
No of awareness radio shows participated in			6
No. of trade sensitisation meetings organised at the district/Municipal Council			4
No of businesses inspected for compliance to the law			1000
No of businesses issued with trade licenses			1500
No. of Tourism Action Plans and regulations developed	1	1	1
Function Cost (US\$ '000)	85,412	22,490	68,949
Cost of Workplan (US\$ '000):	162,764	66,662	191,198

2015/16 Physical Performance up to March

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

iv) 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, management and capitalization

Planned Outputs for 2016/17

Provide Agriculture extension services in the Municipality

Build the capacity of small and medium enterprises in entrepreneurship skills

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

Build Capacity for SACCOs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient funding

Lack of enough funds to continue sensitizing the community, to repair road infrastructure and associated drainage. Lack of funds to develop and maintain green areas and parks

2. Mushrooming SACCOs

Many SACCOs are coming up without proper guidance and these may swindle our communities

3. Political Interference

This is experienced in the management of community groups while managing their resources

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,989,673	1,331,039	2,119,607
Locally Raised Revenues	71,075	45,226	137,692
Multi-Sectoral Transfers to LLGs	747,715	399,856	802,251
Sector Conditional Grant (Non-Wage)	60,270	45,203	119,315
Sector Conditional Grant (Wage)	1,082,272	816,998	1,060,350
Unspent balances – Other Government Transfers	10,000	10,000	
Urban Unconditional Grant (Non-Wage)	18,340	13,755	
<i>Development Revenues</i>	64,967	32,667	59,090
Development Grant	13,247	13,247	0
Locally Raised Revenues	5,000	0	36,640
Multi-Sectoral Transfers to LLGs	27,300	0	22,450
Unspent balances – Conditional Grants	19,420	19,420	
Total Revenues	2,054,640	1,363,706	2,178,697
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,989,673	1,331,038	2,119,607
Wage	1,082,272	816,998	1,060,350
Non Wage	907,401	514,040	1,059,258
<i>Development Expenditure</i>	64,967	15,245	59,090
Domestic Development	64,967	15,245	59,090
Donor Development	0	0	0
Total Expenditure	2,054,640	1,346,283	2,178,697

2015/16 Revenue and Expenditure Performance up to March

During the period under review Health department was allocated a total of UGX 1,346,283,0000 as seen above.

The allocations are less than 100% due to poor local revenue performance by council this affected Multi-Sectoral to LLGs.

Vote: 755 Jinja Municipal Council

Workplan 5: Health

The PHC-Development grant was all received during quarter three i.e. UGX 7,188,077 was received thus the above performance

Department Revenue and Expenditure Allocations Plans for 2016/17

The increment in the allocation to the department is attributed to increase in local revenue. However it should be noted that no funds have been allocated to PHC development the department has no clear explanation. The increase in Multi-Sectoral Transfers to LLGs is attributed to the anticipated increase in local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	222810744	167109094	274000
Value of health supplies and medicines delivered to health facilities by NMS	222810744	167109094	274000
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7	7
Number of trained health workers in health centers	70	70	70
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	200000	150154	2000
Number of inpatients that visited the Govt. health facilities.	10000	7633	1000
No and proportion of deliveries conducted in the Govt. health facilities	300	248	300
% age of approved posts filled with qualified health workers	90	90	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of children immunized with Pentavalent vaccine	650	517	450
No of maternity wards rehabilitated	1	1	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards rehabilitated	0	0	1
Value of medical equipment procured		0	10000000
Function Cost (US\$ '000)	2,054,640	1,346,283	1,005,016
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,173,682
Cost of Workplan (US\$ '000):	2,054,640	1,346,283	2,178,697

2015/16 Physical Performance up to March

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

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

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

Organised HIV/AIDS awareness which was done from 18th to 20th November 2015 in the municipality. These

Vote: 755 Jinja Municipal Council

Workplan 5: Health

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;

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

Planned Outputs for 2016/17

- i. Clinical services directed and their respective Heads supervised;
- ii. Accountability for medical, fiscal and other resources made;
- iii. Patients diagnosed and treated;
- iv. Implementation of the Uganda Minimum Health Care Package coordinated;
- v. Health information management systems supervised;
- vi. Human resource management functions carried out;
- vii. Health service delivery standards manuals provided;
- viii. Occupational health and safety at work place ensured;
- ix. Continuous Professional Development programmes developed and implemented;
- x. Periodic reports prepared and submitted to relevant authorities;
- xi. National Health Service Delivery standards adhered to; and
- xii. Professional & Service Codes of Conduct & Ethics enforced

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Communities sensitized on Health service programs;

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Community Health Activities monitored and evaluated;

Patients diagnosed and treated

Medicines, equipment, and other supplies procured

National Health Service delivery standards adhered to

(iv) The three biggest challenges faced by the department in improving local government services

1. Functional Vehicle

Lack of a departmental functional vehicle to facilitate supervision and monitoring of health services in the municipality

2. Lack of basic equipment

Despite Council's efforts the department still lacks basic equipment at our Health Centre and lack of Laboratory Reagents and Supplies

3. Poor sanitation in low-income housing estates of Walukuba and Mpumudde

Poor sanitation is seen in blocked toilets, blocked sanitary lanes, poor garbage disposal and dirty unkept environment. Community education. Absence of discipline in the population to properly dispose off or deal with mainly domestic garbage.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,652,695	4,236,858	7,171,948
Locally Raised Revenues	128,897	60,735	221,995
Multi-Sectoral Transfers to LLGs	90,540	46,900	75,950
Sector Conditional Grant (Non-Wage)	468,236	292,009	1,565,490
Sector Conditional Grant (Wage)	4,921,445	3,805,183	5,280,152
Unspent balances – Other Government Transfers	1,400	1,400	
Urban Unconditional Grant (Non-Wage)	13,815	9,361	
Urban Unconditional Grant (Wage)	28,361	21,271	28,361
<i>Development Revenues</i>	693,203	646,703	320,174
Development Grant	513,393	513,393	84,084
Locally Raised Revenues	500	0	53,592
Multi-Sectoral Transfers to LLGs	46,000	0	26,000
Transitional Development Grant		0	156,499
Unspent balances – Conditional Grants	133,310	133,310	
Total Revenues	6,345,897	4,883,561	7,492,122
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,652,695	4,236,858	7,171,948
Wage	4,949,806	3,826,454	5,308,513
Non Wage	702,889	410,405	1,863,435
<i>Development Expenditure</i>	693,203	316,685	320,174
Domestic Development	693,203	316,685	320,174
Donor Development	0	0	0
Total Expenditure	6,345,897	4,553,543	7,492,122

Vote: 755 Jinja Municipal Council

Workplan 6: Education

2015/16 Revenue and Expenditure Performance up to March

During the period under review Education department was allocated the following a total of UGX 4,883,561,000 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 278,582,968 which is beyond the budgeted amount thus the above performance.

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

Department Revenue and Expenditure Allocations Plans for 2016/17

There is a significant difference in the department's allocation however important to note is that in FY 2016/17 the conditional development grant has reduced this has been prioritized for purchase of 3 seater desks for and construction of a water borne toilet in Army Boarding Primary school. The wages have been maintained. The increase in local revenue is due to change in Council priorities. Lastly Council does not anticipate donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	14814	14814	15378
No. of Students passing in grade one	150	150	150
No. of pupils sitting PLE	2125	2125	2500
No. of classrooms rehabilitated in UPE	8	8	0
No. of classrooms constructed in UPE	2	2	0
No. of latrine stances constructed	20	0	10
No. of teacher houses constructed	1	0	0
No. of primary schools receiving furniture		1	0
Function Cost (US\$ '000)	3,050,516	2,093,295	2,978,970
Function: 0782 Secondary Education			
No. of students enrolled in USE	450	450	400
No. of classrooms rehabilitated in USE	1	0	0
Function Cost (US\$ '000)	2,559,820	1,978,991	416,527
Function: 0783 Skills Development			
No. of students in tertiary education	600	600	289
No. Of tertiary education Instructors paid salaries	135	135	72
Function Cost (US\$ '000)	451,320	349,614	1,558,328
Function: 0784			

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	24	24	24
No. of secondary schools inspected in quarter	7	7	7
No. of tertiary institutions inspected in quarter	3	3	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	284,241	131,644	2,538,298
Cost of Workplan (US\$ '000):	6,345,897	4,553,543	7,492,122

2015/16 Physical Performance up to March

- Teacher's performance and SFG Projects were monitored on the 23rd and 24th of November 2015;
- UPE Schools successfully done on the 2nd and 3rd December 2015
- UCE was successfully done from 8th October 2015 to 17th November 2015
- UACE was successfully done from 6th November 2015 to 1st December 2015
- 3 members of staff in the department retired in December 2015 that is Mr. Tibita Juma the head teacher Mpumudde Estate P/S, Mr. Kagende Ignatius the Deputy head teacher Victoria Nile School and Mrs. Odong Maureen from Kiira P/S
- Inspection in Schools was done
- Construction of Seed school in Walukuba West was awarded to Crescent Company
- Construction of A 2-classroom block at Lakesite Primary School, Walukuba East Primary School and Jinja SDA Primary school commenced

Planned Outputs for 2016/17

Regular school inspections carried out, supervision, monitoring and mentoring of staff. Extra curricular activities such as sports music, dance and drama in all schools in the Municipality promoted. Improved the pupil teacher ratio by recruiting teachers. Improved management of schools by SMCs & Head teachers through a workshops. Health and Sanitation facilities to primary schools in form of stance VIP Latrines and water tanks provided. In-service training for teachers and other primary school staff training in areas relevant to their fields of employment supported.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Provide education for our community

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate classrooms and furniture.

Mpumudde Methodist and Walukuba East Primary schools have high enrollments due to their good performance in PLE this has led to lack of space for the increasing numbers in all classes and furniture.

2. Land Titles

School land has been grabbed because Jinja MC lack titles for its properties

3. Meals for Pupils

Failure by the parents to provide food for their children during school hours. Some parents have continuously ignored our call to provide meals like lunch for their children

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	984,264	641,387	3,326,761
Locally Raised Revenues	418,872	231,946	1,143,990
Multi-Sectoral Transfers to LLGs	366,791	240,193	534,364
Sector Conditional Grant (Non-Wage)		0	1,407,826
Urban Unconditional Grant (Non-Wage)		20,297	41,980
Urban Unconditional Grant (Wage)	198,601	148,951	198,601
<i>Development Revenues</i>	9,284,332	6,265,470	6,292,172
Locally Raised Revenues	228,075	0	731,695
Multi-Sectoral Transfers to LLGs	348,077	91,352	43,800
Other Transfers from Central Government	1,424,850	678,516	
Unspent balances – Conditional Grants	2,413,992	2,413,992	
Urban Discretionary Development Equalization Grant	4,869,338	3,081,610	5,516,677
Total Revenues	10,268,596	6,906,856	9,618,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	984,264	637,575	3,326,761
Wage	198,601	148,951	198,601
Non Wage	785,663	488,624	3,128,160
<i>Development Expenditure</i>	9,284,332	4,692,117	6,292,172
Domestic Development	9,284,332	4,692,117	6,292,172
Donor Development	0	0	0
Total Expenditure	10,268,596	5,329,692	9,618,933

2015/16 Revenue and Expenditure Performance up to March

During the period under review Roads and Engineering department was allocated a total of UGX 5,329,692,000 with details as seen above. Uganda Support to Municipal Infrastructure Development (USMID) worth UGX 2,950,612,394 was received during quarter 2 however, no funds were received during quarter 3

it should be noted that allocations are less than 100% due to poor local revenue performance by council therefore affecting the allocations to Multi Transfers to LLGs.

Department Revenue and Expenditure Allocations Plans for 2016/17

There is a notable decrease in the department allocation and this is attributed to change in Central Government allocations which has affected both USMID and LGMSDP Grants. There is a decrease in Multi-Sectoral Transfers to LLGs is attributed to the anticipated increase in local revenue and change in priorities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0481

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length in Km of urban roads resealed	2	2	1
Length in Km of Urban paved roads routinely maintained	1	1	0
Length in Km of Urban paved roads periodically maintained	2	2	0
Length in Km of District roads routinely maintained	20	11	1
Length in Km of District roads periodically maintained	2	2	1
Function Cost (US\$ '000)	9,024,626	4,808,280	8,009,172
Function: 0482 District Engineering Services			
No. of Public Buildings Rehabilitated	1	1	1
Function Cost (US\$ '000)	1,243,970	521,412	986,436
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	623,325
Cost of Workplan (US\$ '000):	10,268,596	5,329,692	9,618,933

2015/16 Physical Performance up to March

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 Cresent 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.

Planned Outputs for 2016/17

- 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;

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

- v. Building and other structural plans approved;
- vi. Water and sanitation systems developed and maintained;
- vii. Engineering and works policies enforced.
- viii. Madhvani Road completed
- ix) Town Hall reroofed
- ix. Nalufenya (Clive Road west) completed

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Illegal tapping of street lighting line

Some residents are illegally getting electricity from the street lighting line. This is making the bills too high for council. Support is required

2. Maintenance Costs

High costs of servicing, repair and replacement of tyres and other key parts of the road equipment that was acquired

3. Lack of a Regional Road Unit

Council has to continue hiring bitumen distributors, chips spreader, vibro rollers, pneumatic Rollers, Water Browsers and low beds from local suppliers this leads to the road construction costs remaining high.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	486,415	299,437	513,469
Locally Raised Revenues	161,962	95,754	204,315
Multi-Sectoral Transfers to LLGs	228,320	134,989	215,540
Sector Conditional Grant (Non-Wage)	0	0	46
Urban Unconditional Grant (Non-Wage)	31,771	19,886	31,771
Urban Unconditional Grant (Wage)	64,362	48,809	61,796
<i>Development Revenues</i>	188,140	24,742	80,000
Locally Raised Revenues	188,140	24,742	77,000
Multi-Sectoral Transfers to LLGs		0	3,000
Total Revenues	674,555	324,179	593,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	486,415	299,437	513,469
Wage	64,362	48,809	61,796
Non Wage	422,053	250,628	451,672
<i>Development Expenditure</i>	188,140	24,742	80,000
Domestic Development	188,140	24,742	80,000
Donor Development	0	0	0
Total Expenditure	674,555	324,179	593,469

2015/16 Revenue and Expenditure Performance up to March

During the period under review Natural Resources department was allocated UGX 324,179,000 with details as seen above.

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.

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a drop in the allocations to the department this is mainly attributed to the small allocation to beautifying our environment which contributed to last FY allocation. The allocation decreased since the areas to be improved upon will be under construction by the works department i.e. improving the drainage system and road construction thus unable to beautify traffic islands

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Agro forestry Demonstrations	1	1	0
No. of Water Shed Management Committees formulated		0	1
No. of community women and men trained in ENR monitoring		0	50
No. of monitoring and compliance surveys undertaken	4	3	4
Function Cost (US\$ '000)	674,555	324,179	593,469
Cost of Workplan (US\$ '000):	674,555	324,179	593,469

2015/16 Physical Performance up to March

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

Planned Outputs for 2016/17

Planting and replacing aging trees and those that are cut, municipal vegetation maintenance i.e. hedge trimming, weeding, pruning of trees, weeding of flowers, planting of trees and planting of flowers. However these activities Are done in conjunction with LC1 councils, CBOs, NGOs, Clubs e.g Rotary e.t.c. business or private sector. Beautification of open spaces which involves mowing and hand grass cutting of lawns, open spaces, traffic islands e.t.c. Environmental awareness and education carried out. Industrial inspections, EIAs and Audits, Agricultural extension services through NAADS activities. Monitored productivity in town and ensured that business enterprises are registered. Promote environmentally sound practices among the manufacturers in the municipality and to ensure their compliance to the National Environment management guidelines. Maintain the aesthetic beauty of the municipality. Involve the participation of stakeholders in setting local priorities in regard to environmental Management Ensure that municipal development plans incorporate environment concerns Promote Environmental Awareness, Education and Training initiatives, in order to create awareness among the general Public, Industry and Local Government Promote cost effective and sustainable waste management practices to reduce on organic pollution in the municipality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

- Tree planting in the communities
- Sensitize the community on Proper usage of wetlands

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor cash Flow

This has led to a number of activities to lag behind, failure to manage the landfill and its workers

2. Frequent break break down of vehicles

The vehicles and plants that operate at the landfill are frequently breaking down thus high cost of their maintenance

3.

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	461,503	310,659	491,659
Locally Raised Revenues	126,567	78,491	120,299
Multi-Sectoral Transfers to LLGs	209,951	139,429	241,682
Sector Conditional Grant (Non-Wage)	34,914	26,187	30,714
Urban Unconditional Grant (Non-Wage)	14,502	9,877	14,502
Urban Unconditional Grant (Wage)	75,568	56,676	84,461
<i>Development Revenues</i>	266,966	131,893	112,209
Locally Raised Revenues	10,000	0	16,500
Multi-Sectoral Transfers to LLGs	64,223	39,151	45,709
Other Transfers from Central Government	100,000	0	50,000
Unspent balances – Other Government Transfers	92,743	92,743	
Total Revenues	728,469	442,553	603,867
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	461,503	310,659	491,659
Wage	75,568	56,676	84,461
Non Wage	385,935	253,983	407,198
<i>Development Expenditure</i>	266,966	131,893	112,209
Domestic Development	266,966	131,893	112,209
Donor Development	0	0	0
Total Expenditure	728,469	442,552	603,867

2015/16 Revenue and Expenditure Performance up to March

During the period under review the department was allocated a total of UGX 442,552,000 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 and expenditure.

Department Revenue and Expenditure Allocations Plans for 2016/17

There is a tremendous decrease in the department allocation and this attributed to having no allocation for the TSUPU Grant as opposed to last FY where council anticipated receiving UGX 257,190,000. This was funding from MoLHUD however, the project was closed. Secondly most of the recurrent grants to the department have scrapped off by Central Government and the IPF for YLP reduced by 50 millions

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	500	157	200
No. of Youth councils supported	1	1	0
No. of assisted aids supplied to disabled and elderly community	4	3	4
Function Cost (UShs '000)	728,469	442,552	603,867
Cost of Workplan (UShs '000):	728,469	442,552	603,867

2015/16 Physical Performance up to March

- 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

Planned Outputs for 2016/17

- i. Youth mobilized, sensitized and empowered to carry out IGAs
- ii. Community centers, vocational training institutions, children remand homes and other community establishments monitored;

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

- 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;
- x. Registration and promotion of community development groups supervised. Disability and elderly centres and establishments supervised;
- xi. Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;
- xii. Council Advised on matters regarding disability and elderly social developments;
- xiii. NGOs, disability and elderly based Organizations and other stakeholders Liaised with on matters regarding development;
- xiv. Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated;
- xv. Collection, analysis and dissemination of disability and elderly development information Coordinated; and
- xvi. Disability and elderly development groups registered and promoted and supervised.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor attitude to FAL

The men have continued to shy away from adult literacy programme for fear of being identified as illiterates

2. Lack of a rehabilitation centre for the street children

- Premises for the family and the Children counselling Centre not yet identified.
- Lack of an adequate rehabilitation unit for street children, lunatics and destitute

3. Poor involvement of communities in local Government activities

In many of the developments the community is not actively involved which hampers sustainability of the developments in the municipality

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	170,579	102,369	170,896
Locally Raised Revenues	77,223	35,663	99,494
Multi-Sectoral Transfers to LLGs	25,500	16,101	23,850
Support Services Conditional Grant (Non-Wage)	20,707	15,530	
Urban Unconditional Grant (Non-Wage)	8,746	6,273	8,746
Urban Unconditional Grant (Wage)	38,402	28,802	38,807

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

Total Revenues	170,579	102,369	170,896
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>170,579</i>	<i>102,369</i>	<i>170,896</i>
Wage	38,402	28,802	38,807
Non Wage	132,176	73,567	132,090
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	170,579	102,369	170,896

2015/16 Revenue and Expenditure Performance up to March

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

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

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

Department Revenue and Expenditure Allocations Plans for 2016/17

There is a slight decrease in the departments allocation and this attributed to the change in allocations of PAF M&A which was mostly allocated to Planning and increase in allocations to Multi-Sectoral Transfers to LLGs for FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	170,579	102,369	170,896
Cost of Workplan (UShs '000):	170,579	102,369	170,896

2015/16 Physical Performance up to March

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

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

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

Management information System for the entire Municipality efficiently managed;

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

Divisional local council planning facilitated and guided;

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

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

Minutes of Technical Planning Committee meetings held on 22 Oct, 13 Nov., 21st Dec produced

Planned Outputs for 2016/17

- i. Urban development strategies, plans and budgets formulated, developed and coordinated;
- ii. Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;
- iii. Management information System for the entire Municipality efficiently managed;
- iv. Activities and programs of the urban development partners promoted and supported;
- v. Lower(Divisional) local council planning facilitated and guided;
- vi. Work plans and budgets appraised and sources of funding identified; and
- vii. Minutes of Technical Planning Committee produced.
- Viii. Data collected, analysed and stored;
- ix. Statistical reports produced;
- x. Development projects appraised;
- xi. National Surveys organised and implemented; and
- xii. Technical support on statistical matters provided to Local Government

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Encourage bottom up planning with active participation of the community

Sensitize communities on population issues

Guide Council in allocating development projects following National Programme Priority Areas and ensuring equitable distribution of scarce resources and development/projects programs

The presidential statements & national policies are usually integrated into the Council policies /plans for implementation. E.g. Ensuring that projects and programmes to be implemented are in line with NPPAs
Supervision, monitoring and evaluation of projects is done by Council & Central Government.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate skills in Planning, budgeting and reporting

Since planning is steadily changing due to improved guidelines and policies from Central Government (e.g BFP, HPPG, FDS, IFMS, LOGFIAS, LOGICS etc) there is need to continuously train staff in the Planning Unit to keep abreast with new developments

2. Co-ordination of Development Partners

Absence of effective development partners such as CBOs/NGOS, Private Sector operatorsally during village participatory

3. Lack of a vehicle for planning unit

There is need for a vehicle in the planning unit to enable easy movement especially during village participatory meetings.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	114,748	81,423	121,447

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

Locally Raised Revenues	57,339	39,511	63,437
Multi-Sectoral Transfers to LLGs	10,200	7,650	10,800
Urban Unconditional Grant (Non-Wage)	7,979	4,839	7,979
Urban Unconditional Grant (Wage)	39,231	29,423	39,231
<i>Development Revenues</i>	<i>4,000</i>	<i>0</i>	
Locally Raised Revenues	4,000	0	
Total Revenues	118,748	81,423	121,447

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>114,748</i>	<i>81,423</i>	<i>121,447</i>
Wage	39,231	29,423	39,231
Non Wage	75,517	52,000	82,216
<i>Development Expenditure</i>	<i>4,000</i>	<i>0</i>	<i>0</i>
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	118,748	81,423	121,447

2015/16 Revenue and Expenditure Performance up to March

During the period under review Internal Audit department was allocated at total of UGX 81,423,000 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 and expenditure.

Department Revenue and Expenditure Allocations Plans for 2016/17

The change in the allocations to the departments is slight this is attributed to the increase in local revenue secondly the difference is because of the capital purchases budgeted for in FY 2015/16 as opposed to FY 2016/17. Allocations to Multi-Sectoral Transfers to LLGs have been maintained

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	30/1/15	30/3/2016	31/10/2016
No. of Internal Department Audits	4	4	4
Function Cost (UShs '000)	118,748	81,423	121,447
Cost of Workplan (UShs '000):	118,748	81,423	121,447

2015/16 Physical Performance up to March

- Operational financial and accounting systems reviewed to ensure efficiency;
- Procurement and payment procedures audited to facilitate efficient and effective transactions of the Municipality
- Manpower audit carried out 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 Municipal audits undertaken; and

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

vi. Annual and quarterly departmental work plans and budgets prepared and forwarded to relevant authorities.

Planned Outputs for 2016/17

Financial and accounting systems and procedures reviewed to ensure efficiency;
Procurement and payment procedures audited to facilitate efficient and effective transaction in the Council;
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;

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Compliance to rules and regulations
Delivery of quality goods & services
Improvement of financial management
Improvement of financial operations
The specific objectives take in consideration the presidential and ministerial policy statements as issued from time to time e.g.; Promoting accountability and transparency and fight against corruption

(iv) The three biggest challenges faced by the department in improving local government services

1. Dependence on other departments

Department depends on the work of other departments and sometimes other departments delay to update records

2. Inadequate facilitation

Facilitation to the department's programmes is neither adequate nor timely

3. Lack of a vehicle

There is need for a vehicle in the Unit to enable easy movement especially during Village Participatory Meeting