

Vote: 755 Jinja Municipal Council

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 755 Jinja Municipal Council

Foreword

This Budget presents an analysis of Jinja Municipal Council's performance for the three quarters of the Fiscal Year (FY) 2015/16 and budgetary allocations for FY 2016/17. It is based on the Fiscal Decentralization Strategy (FDS) Guidelines provided by the Ministry of Finance, Planning and Economic Development (MoFPED) and that of Ministry of Local Government (MoLG). It shows Council's strength, weakness, threats and opportunities in its mandatory role of service delivery. It presents an evaluation of previous achievements, constraints, and medium term strategies for financial and physical targets set against resources anticipated in the medium term.

Jinja Municipal Council's mission is to promote the quality of life of all residents through tourism promotion, commercial rejuvenation and revitalized industrial economy with equitable access and enhanced service delivery in an attractive and sustainable environment. This is the catching theme throughout the paper addressed by all the sectors. The three documents namely; the Budget Framework Paper, the Annual Budget Estimates and the Five-Year Integrated Development Plan together elaborate on the development dimensions of the Municipality and highlight the poverty aspects in the population, which is pertinent to the overall development package being pursued by this Council.

This budgetary analysis shows that council anticipates considerable achievements in the development budget, which is evident in several physical infrastructures to be constructed or improved upon. Central Government grants both conditional and un-conditional will greatly contribute to this achievement. There has also been a great improvement in local revenue collection. This is attributed to reforms in revenue mobilization strategies by the Local Revenue Enhancement Committee that has emphasized the availability of planning data on revenue sources.

This budget also shows that Jinja Municipal Council encountered a number of constraints during the implementation of the previous budget; some of the constraints were; general poverty among the residents and high costs of service delivery and continued interference in the revenue centres. Despite the average performance in the budget, there is still a deficit, which leaves number of targets unattained and accumulated accrued expenses i.e. salaries, allowances, vehicle and building infrastructure maintenance/service costs. This therefore calls for more government fiscal innovations to aid Council meet her obligation.

However, there are a number of un-funded priorities as well as statutory/mandatory obligations that are inadequately funded by Central Government transfers, local revenue or donors. I therefore request the Central Government, to accept and accommodate the interests and uniqueness of our urban council and as such increase on fiscal transfers during the budgetary allocation for subsequent years.

I thank the Budget Desk, which compiled this document, Sectoral Committees, Council and all those who made their contributions during the discussions. I call upon all stakeholders to whole-heartedly support the implementation of the proposals in this Budget.

“Kiira Bwe Bugaga”

Byabagambi Francis
TOWN CLERK

Vote: 755 Jinja Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	9,174,000	3,103,897	11,942,701
2a. Discretionary Government Transfers	7,166,002	822,977	7,919,302
2b. Conditional Government Transfers	7,237,047	6,868,134	10,836,926
2c. Other Government Transfers	4,640,835	3,571,408	50,000
3. Local Development Grant		132,891	0
Total Revenues	28,217,884	14,499,306	30,748,929

Revenue Performance in 2015/16

(i) Cumulative Performance for Locally Raised Revenues

The first quarter of the FY 2015/16 (July - September) saw a fair performance Council collected UGX 4,352,643,000 (19%). The expected proportion of estimate of local revenue by the end of September 2015 was UGX 2,293,500,277 however UGX 1,712,607,010 was realized giving us a short fall of UGX 580,893,267 thus 18.7% performance. Generally most of the tenderers had not paid by the end of September 2015. Collections from Jinja Central Market were still low due to politics. Property rates from Uganda Land Commission had not been received by the end of the quarter. This performance is attributed to the unspent balance from the previous FY of UGX 750,000,000. The revenue centres that performed poorly include Education/Instructional related levies and Occupational Permits, Public Health Licences, Fees from appeals, Educational/Instruction related levies and Royalties where no money had been collected at all, then Advertisements/Billboards, Application fees, property rates, and rent and rates from Government and private entities where collections were less than 15%.

(ii) Cumulative Performance for Central Government Transfers

Government receipts by the end of the quarter were UGX 2,621,932,000. There was notable good performance in other Government receipts of 34%, this is attributed to Council receiving all the anticipated TSUPU Grant for the Financial Year. USMID grant worth UGX 1,107,703,659 was not received during the quarter under review as Government transfers. It should also be noted that medical workers did not receive their allowances during the quarter under review thus less payment it affected performance of the Education Sector but more particular it affected the science teachers for both secondary and Tertiary institutions.

(iii) Cumulative Performance for Donor Funding

By the end of first quarter fy 2014/15 Council had received UGX 120,000,000 from BIDCO and this has been tagged on bursaries

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

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	5,815,381	1,911,963	7,301,980
2 Finance	824,866	396,658	1,573,767
3 Statutory Bodies	1,053,389	890,533	902,552
4 Production and Marketing	162,764	53,924	191,198
5 Health	2,054,640	1,036,104	2,178,697

Vote: 755 Jinja Municipal Council

Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
6 Education	6,345,897	2,905,527	7,492,122
7a Roads and Engineering	10,268,596	3,979,473	9,618,933
7b Water	0	0	0
8 Natural Resources	674,555	263,534	593,469
9 Community Based Services	728,469	395,165	603,867
10 Planning	170,579	75,122	170,896
11 Internal Audit	118,748	57,964	121,447
Grand Total	28,217,884	11,965,967	30,748,929
Wage Rec't:	7,002,544	3,561,032	7,404,830
Non Wage Rec't:	8,391,036	4,296,810	14,885,946
Domestic Dev't	12,824,304	4,108,125	8,458,153
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

Government receipts by the end of the quarter were UGX 5,755,570,000 of which UGX 2,978,409.001 was unspent balance from FY 2014/15. USMID grant worth UGX 1,301,205,321 was not received during the quarter under review as Government transfers. It should also be noted that Council had 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.

Despite the good general performance seen, most of the tenderers had not paid by the end of September 2015. The performance is attributed to unspent balance from FY 2014/15. There were no collections from Royalties, Public Health Licences and Educational/Instruction related levies had no collections because they normally pay in January. 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 September 2015. Collections from the market are still low due resistance from the vendors.

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 Natural Resources decreased due to change in priorities.

Challenges in Implementation

FAILURE BY GOVERNMENT TO MEET ITS BUDGETARY OBLIGATION

Many times government fails to meet its obligation of grants especially those meant for capital expenditure such as LGMSDP, PHC Development, SFG among others this affects Council's performance.

POLITICAL INTERFERENCE

Politics is mostly cited in payments of property rates from properties of departed Asians and Custodian Board.

POOR COMMUNITY ATTITUDE

There is lack of cooperation among the residents over cleanliness and safety of public property like street lights is still noticed in some sectors of the community.

Money from Uganda Land Commission

Revenue worth 1.8 Billion is expected from Ministry of lands failure to receive this amount of money as the case has been in the past Financial Years will affect Council's performance.

LATE IMPLEMENTATION OF PROJECTS

Vote: 755 Jinja Municipal Council

Executive Summary

Procurement remains a big challenge affecting implementation of programmes and projects and absorption of funds and its due to this long procurement process contracts are awarded late thus late implementation of projects.

INCONSISTENCE FROM VOTE CONTROLLERS

Failure by Heads of Department to abide by what was budgeted for thus failure to implement the budget as anticipated

TAX EVASION

Tax evasion is mainly experienced in areas of Local Service Tax, Local Hotel Tax, Property Tax and Trading Licenses

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

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

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

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, it also faces failure to identify owner occupied premises

(ii) Central Government Transfers

Government receipts by the end of the quarter were UGX 5,755,570,000 of which UGX 2,978,409,001 was unspent balance from FY 2014/15. USMID grant worth UGX 1,301,205,321 was not received during the quarter under review as Government transfers. It should also be noted that Council had 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

(iii) Donor Funding

By the end of second Quarter FY 2015/16 Council had not received any donation.

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 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,594,485	1,274,494	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	326,970	1,507,581
Multi-Sectoral Transfers to LLGs	1,984,333	704,700	2,836,569
Pension for Local Governments		0	568,376
Support Services Conditional Grant (Non-Wage)	30,000	15,000	
Urban Unconditional Grant (Non-Wage)	152,187	76,094	152,187
Urban Unconditional Grant (Wage)	303,461	151,731	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	2,128,932	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

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	5,815,381	2,407,924	7,301,980
Cost of Workplan (UShs '000):	5,815,381	2,407,924	7,301,980

Planned Outputs for 2016/17

Administration within the Municipality supervised;
Effective implementation of Council resolutions, development projects and programmes in the

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

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
 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

(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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	775,866	323,653	1,347,563
Locally Raised Revenues	257,672	92,396	773,198
Multi-Sectoral Transfers to LLGs	334,461	139,390	382,091
Urban Unconditional Grant (Non-Wage)	22,641	11,321	22,641
Urban Unconditional Grant (Wage)	161,092	80,546	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	323,653	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

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

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

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

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

(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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,053,389	431,124	902,552
District Unconditional Grant (Wage)	55,162	14,976	
Locally Raised Revenues	404,074	142,520	405,327
Multi-Sectoral Transfers to LLGs	470,236	214,433	395,710
Support Services Conditional Grant (Non-Wage)	77,564	36,018	
Urban Unconditional Grant (Non-Wage)	46,353	23,177	46,353
Urban Unconditional Grant (Wage)		0	55,162
Total Revenues	1,053,389	431,124	902,552
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,053,389	1,119,060	902,552
Wage	55,162	22,464	55,162
Non Wage	998,228	1,096,596	847,390
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,053,389	1,119,060	902,552

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

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

Function: 1382 Local Statutory Bodies

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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

Planned Outputs for 2016/17

- 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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>109,964</i>	<i>42,499</i>	<i>191,198</i>
Locally Raised Revenues	32,612	14,649	55,147
Multi-Sectoral Transfers to LLGs	42,764	18,056	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	9,794	19,588
<i>Development Revenues</i>	<i>52,800</i>	<i>0</i>	
Locally Raised Revenues	52,800	0	

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

Total Revenues	162,764	42,499	191,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>109,964</i>	<i>66,662</i>	<i>191,198</i>
Wage	34,588	14,691	44,588
Non Wage	75,376	51,971	146,611
<i>Development Expenditure</i>	<i>52,800</i>	<i>0</i>	<i>0</i>
Domestic Development	52,800	0	0
Donor Development	0	0	0
Total Expenditure	162,764	66,662	191,198

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>42,764</i>	<i>11,425</i>	<i>0</i>
Function: 0182 District Production Services			
<i>Function Cost (US\$ '000)</i>	<i>34,588</i>	<i>32,747</i>	<i>122,249</i>
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
<i>Function Cost (US\$ '000)</i>	<i>85,412</i>	<i>22,490</i>	<i>68,949</i>
Cost of Workplan (US\$ '000):	162,764	66,662	191,198

Planned Outputs for 2016/17

Provide Agriculture extension services in the Municipality
Build the capacity of small and medium enterprises in entrepreneurship skills
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

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,989,673	899,132	2,119,607
Locally Raised Revenues	71,075	30,506	137,692
Multi-Sectoral Transfers to LLGs	747,715	274,655	802,251
Sector Conditional Grant (Non-Wage)	60,270	30,135	119,315
Sector Conditional Grant (Wage)	1,082,272	544,666	1,060,350
Unspent balances – Other Government Transfers	10,000	10,000	
Urban Unconditional Grant (Non-Wage)	18,340	9,170	
<i>Development Revenues</i>	64,967	25,479	59,090
Development Grant	13,247	6,059	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	924,611	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

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

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

Function: 0881 Primary Healthcare

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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

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

(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

Vote: 755 Jinja Municipal Council

Workplan 5: Health

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,652,695	2,773,549	7,171,948
Locally Raised Revenues	128,897	45,025	221,995
Multi-Sectoral Transfers to LLGs	90,540	31,990	75,950
Sector Conditional Grant (Non-Wage)	468,236	137,257	1,565,490
Sector Conditional Grant (Wage)	4,921,445	2,536,789	5,280,152
Unspent balances – Other Government Transfers	1,400	1,400	
Urban Unconditional Grant (Non-Wage)	13,815	6,907	
Urban Unconditional Grant (Wage)	28,361	14,180	28,361
<i>Development Revenues</i>	693,203	368,120	320,174
Development Grant	513,393	234,810	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	3,141,669	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

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 December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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			
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

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

(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

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	984,264	418,591	3,326,761
Locally Raised Revenues	418,872	148,756	1,143,990
Multi-Sectoral Transfers to LLGs	366,791	157,003	534,364
Sector Conditional Grant (Non-Wage)		0	1,407,826
Urban Unconditional Grant (Non-Wage)		13,532	41,980
Urban Unconditional Grant (Wage)	198,601	99,300	198,601
<i>Development Revenues</i>	9,284,332	5,908,361	6,292,172
Locally Raised Revenues	228,075	0	731,695
Multi-Sectoral Transfers to LLGs	348,077	36,169	43,800
Other Transfers from Central Government	1,424,850	455,423	
Unspent balances – Conditional Grants	2,413,992	2,413,992	
Urban Discretionary Development Equalization Grant	4,869,338	3,002,778	5,516,677
Total Revenues	10,268,596	6,326,952	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

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 December	Proposed Budget and Planned outputs
Function: 0481			
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 (UShs '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 (UShs '000)	1,243,970	521,412	986,436
Function: 0483 Municipal Services			

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 December	Proposed Budget and Planned outputs
Function Cost (UShs '000)	0	0	623,325
Cost of Workplan (UShs '000):	10,268,596	5,329,692	9,618,933

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;
- Building and other structural plans approved;
- Water and sanitation systems developed and maintained;
- Engineering and works policies enforced.
- Madhvani Road completed
- Town Hall reroofed
- 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

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 755 Jinja Municipal Council

Workplan 7b: Water

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	486,415	200,644	513,469
Locally Raised Revenues	161,962	64,004	204,315
Multi-Sectoral Transfers to LLGs	228,320	88,305	215,540
Sector Conditional Grant (Non-Wage)	0	0	46
Urban Unconditional Grant (Non-Wage)	31,771	15,886	31,771
Urban Unconditional Grant (Wage)	64,362	32,450	61,796
<i>Development Revenues</i>	188,140	16,742	80,000
Locally Raised Revenues	188,140	16,742	77,000
Multi-Sectoral Transfers to LLGs		0	3,000
Total Revenues	674,555	217,386	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

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 December	Proposed 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 December	Proposed 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

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

(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.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	461,503	218,293	491,659
Locally Raised Revenues	126,567	61,351	120,299
Multi-Sectoral Transfers to LLGs	209,951	94,449	241,682
Sector Conditional Grant (Non-Wage)	34,914	17,458	30,714

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Urban Unconditional Grant (Non-Wage)	14,502	7,251	14,502
Urban Unconditional Grant (Wage)	75,568	37,784	84,461
<i>Development Revenues</i>	<i>266,966</i>	<i>108,244</i>	<i>112,209</i>
Locally Raised Revenues	10,000	0	16,500
Multi-Sectoral Transfers to LLGs	64,223	15,501	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	326,537	603,867

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>461,503</i>	<i>310,659</i>	<i>491,659</i>
Wage	75,568	56,676	84,461
Non Wage	385,935	253,983	407,198
<i>Development Expenditure</i>	<i>266,966</i>	<i>131,893</i>	<i>112,209</i>
Domestic Development	266,966	131,893	112,209
Donor Development	0	0	0
Total Expenditure	728,469	442,552	603,867

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081			
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 (US\$ '000)	728,469	442,552	603,867
Cost of Workplan (US\$ '000):	728,469	442,552	603,867

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;
- 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;

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

- 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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	170,579	69,022	170,896
Locally Raised Revenues	77,223	25,093	99,494
Multi-Sectoral Transfers to LLGs	25,500	10,001	23,850
Support Services Conditional Grant (Non-Wage)	20,707	10,353	
Urban Unconditional Grant (Non-Wage)	8,746	4,373	8,746
Urban Unconditional Grant (Wage)	38,402	19,201	38,807
Total Revenues	170,579	69,022	170,896
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	170,579	102,369	170,896
Wage	38,402	28,802	38,807
Non Wage	132,176	73,567	132,090
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	170,579	102,369	170,896

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

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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 (US\$ '000)	170,579	102,369	170,896
Cost of Workplan (US\$ '000):	170,579	102,369	170,896

Planned Outputs for 2016/17

- Urban development strategies, plans and budgets formulated, developed and coordinated;
- Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;
- Management information System for the entire Municipality efficiently managed;
- Activities and programs of the urban development partners promoted and supported;
- Lower(Divisional) local council planning facilitated and guided;
- Work plans and budgets appraised and sources of funding identified; and
- Minutes of Technical Planning Committee produced.
- Data collected, analysed and stored;
- Statistical reports produced;
- Development projects appraised;
- National Surveys organised and implemented; and
- 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

(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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	114,748	57,114	121,447

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

Locally Raised Revenues	57,339	28,410	63,437
Multi-Sectoral Transfers to LLGs	10,200	5,100	10,800
Urban Unconditional Grant (Non-Wage)	7,979	3,989	7,979
Urban Unconditional Grant (Wage)	39,231	19,615	39,231
<i>Development Revenues</i>	<i>4,000</i>	<i>0</i>	
Locally Raised Revenues	4,000	0	
Total Revenues	118,748	57,114	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

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 December	Proposed 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 (US\$ '000)	118,748	81,423	121,447
Cost of Workplan (US\$ '000):	118,748	81,423	121,447

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

(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

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

3. Lack of a vehicle

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

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Wage Rec't:	303,461	Wage Rec't:	227,596	Wage Rec't:	343,690
Non Wage Rec't:	799,361	Non Wage Rec't:	293,945	Non Wage Rec't:	2,259,062
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

	<i>Total</i>	1,102,823	<i>Total</i>	521,541	<i>Total</i>	2,602,752
Output: Human Resource Management Services						
%age of staff whose salaries are paid by 28th of every month	()		()		95 (Municipality staff)	
%age of LG establish posts filled	()		()		80 (Municipality)	
%age of staff appraised	()		()		90 (Municipality staff)	
%age of pensioners paid by 28th of every month	()		()		99 (Municipality)	

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	Submissions for recruitment and other appointments done.	Submissions for recruitment and other appointments done.	Submissions for recruitment and other appointments done.
	Performance appraisals for staff under supervision carried out;	Performance appraisals for staff under supervision carried out;	Performance appraisals for staff under supervision carried out;
	Welfare and motivation of staff in the municipality facilitated;	Welfare and motivation of staff in the municipality facilitated;	Welfare and motivation of staff in the municipality facilitated;
	Departmental work plans, budgets and reports prepared;	Departmental work plans, budgets and reports prepared;	Departmental work plans, budgets and reports prepared;
	Staff trained and developed in line with the career growth and development	Staff trained and developed in line with the career growth and development	Staff trained and developed in line with the career growth and development
	Staff advised on matters relating to their terms and conditions of service;	Staff advised on matters relating to their terms and conditions of service;	Staff advised on matters relating to their terms and conditions of service;
	Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;	Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;	Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;
	Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;	Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;	Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;
	Pay roll managed and harmonized with the staff list and wage bill; and	Pay roll managed and harmonized with the staff list and wage bill; and	Pay roll managed and harmonized with the staff list and wage bill; and
	Guidance and counseling provided to staff.	Guidance and counseling provided to staff.	Guidance and counseling provided to staff.
	Staff welfare management carried out;	Staff welfare management carried out;	Staff welfare management carried out;
	Human resource management such as recruitment, deployment and staff development executed as per schedule;	Human resource management such as recruitment, deployment and staff development executed as per schedule;	Human resource management such as recruitment, deployment and staff development executed as per schedule;
	Technical advice provided to the council and Sector Departments on matters related to HRM issues;	Technical advice provided to the council and Sector Departments on matters related to HRM issues;	Technical advice provided to the council and Sector Departments on matters related to HRM issues;
	Staff performance monitored through staff appraisal exercise to ensure quality service delivery;	Staff performance monitored through staff appraisal exercise to ensure quality service delivery;	Staff performance monitored through staff appraisal exercise to ensure quality service delivery;
	Human Resource Management work plans, budgets and performance reports prepared;	Human Resource Management work plans, budgets and performance reports prepared;	Human Resource Management work plans, budgets and performance reports prepared;
	Human Resource policies, rules, regulations and procedures interpreted;	Human Resource policies, rules, regulations and procedures interpreted;	Human Resource policies, rules, regulations and procedures interpreted;

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Assistance in the management of the payroll provided; and

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,197	<i>Non Wage Rec't:</i>	26,805	<i>Non Wage Rec't:</i>	43,301
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,197	Total	26,805	Total	43,301

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

4 (A retreat to Bujumbura carried Staff attended various career development courses)

3 (A study tour to Mombasa City was done)

4 (Workshops)

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)

Yes (Head Office, Personnel's office)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	191,929	<i>Non Wage Rec't:</i>	81,000	<i>Non Wage Rec't:</i>	160,742
<i>Domestic Dev't</i>	495,289	<i>Domestic Dev't</i>	442,911	<i>Domestic Dev't</i>	693,736
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	687,218	Total	523,911	Total	854,478

Output: Public Information Dissemination

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:	Co-operate image of Council	Co-operate image of Council maintained	Co-operate image of Council	
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made	
	Supplementary prepared	Supplementary prepared	Supplementary prepared	
	Documentary	Documentary	Documentary	
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	
	PRO's Office equipped daily with	PRO's Office equipped daily with	PRO's Office equipped daily with	
	1 New Vision paper	1 New Vision paper	1 New Vision paper	
	1 The Daily Monitor paper	1 The Daily Monitor paper	1 The Daily Monitor paper	
	1 Bukedde paper	1 Bukedde paper	1 Bukedde paper	
	1 Red paper	1 Red paper	1 Red paper	
	PRO,S office facilitated with Office Stationery	PRO,S office facilitated with Office Stationery	PRO,S office facilitated with Office Stationery	
	Purchased of Sourveniors	Purchased of Sourveniors	Purchased of Sourveniors	
	Callenders and Council Dairies for staff purchased	Callenders and Council Dairies for staff purchased	Callenders and Council Dairies for staff purchased	
	Shirts and Blouses for Council Staff purchased	Shirts and Blouses for Council Staff purchased	Shirts and Blouses for Council Staff purchased	
	Airtime paid monthly to PRO	Airtime paid monthly to PRO	Airtime paid monthly to PRO	
	PRO Facilitated with fuel for both field and administrative work	PRO Facilitated with fuel for both field and administrative work	PRO Facilitated with fuel for both field and administrative work	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 82,772	Non Wage Rec't: 35,377	Non Wage Rec't: 86,322	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 82,772	Total 35,377	Total 86,322	

Output: Office Support services

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	Administration within the Municipality supervised;	Lunch served daily to support staff at head office	Administration within the Municipality supervised;
	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;	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;	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;	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;	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;	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;	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;	Local Governments legislation pertaining to Town Council level administration interpreted;	Administrative support services to all Departments provided;
	Enforcement of Law and order facilitated;	Administrative support services to all Departments provided;	Enforcement of Law and order facilitated;
	Human Resource Management policies and guidelines implemented; and	Enforcement of Law and order facilitated;	Human Resource Management policies and guidelines implemented; and
	Council property and records safely kept and maintained	Human Resource Management policies and guidelines implemented; and	Council property and records safely kept and maintained
	Food for support staff brought daily	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;	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;	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;	Meetings organized and decisions circulated to the relevant action offices;	Clients received and guided to relevant offices;
	Telephone calls attended to on the third ring;	Clients received and guided to relevant offices;	Telephone calls attended to on the third ring;
	Appointments made and followed up;	Telephone calls attended to on the third ring;	Appointments made and followed up;
	Office cleanliness and orderliness	Appointments made and followed	Office cleanliness and orderliness

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
	maintained;	up;	maintained;	
	Office equipment, materials and imprest managed and accounted for; and	Office cleanliness and orderliness maintained;	Office equipment, materials and imprest managed and accounted for; and	
	Activities of the lower secretarial staff supervised.	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;	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;	Office premises, furniture and equipment maintained in good condition;	Distribution and use of office equipment, furniture and stationery coordinated;	
	Utility bills promptly paid;	Distribution and use of office equipment, furniture and stationery coordinated;	Utility bills promptly paid;	
	Inventory of issued office equipment and materials kept and maintained;	Utility bills promptly paid;	Inventory of issued office equipment and materials kept and maintained;	
	Inventory of office assets and properties maintained;	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	Inventory of office assets and properties maintained;	Security of office premises, equipment and vehicles coordinated; and	
	Requirements of user departments identified and determined	Security of office premises, equipment and vehicles coordinated; and	Requirements of user departments identified and determined	
	Office premises cleaned and secured;	Requirements of user departments identified and determined	Office premises cleaned and secured;	
	Office Items collected and delivered;	Office premises cleaned and secured;	Office Items collected and delivered;	
	Office tea prepared and served; and	Office Items collected and delivered;	Office tea prepared and served; and	
		Office tea prepared and served;		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 74,876	<i>Non Wage Rec't:</i> 43,878	<i>Non Wage Rec't:</i> 83,648	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 74,876	Total 43,878	Total 83,648	

Output: Local Policing

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,496	<i>Non Wage Rec't:</i>	15,804	<i>Non Wage Rec't:</i>	63,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,496	Total	15,804	Total	63,750

Output: Records Management Services

%age of staff trained in Records Management	()	()	10 (Head of Records Section at Head Office Staff in Registry both at head office and the divisions Records Staff in the Health Department)
---	-----	-----	--

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>			
Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations
	Data collected, analyzed and processed into useful information;	Files opened and closed when due	Data collected, analyzed and processed into useful information;
	Relevant information and publications identified, collected and stored for easy access by decision makers;	Proper kept files and council records	Relevant information and publications identified, collected and stored for easy access by decision makers;
	Policies related to resource centre issues initiated, formulated and developed;	Information and mails routed to officers responsible for action	Policies related to resource centre issues initiated, formulated and developed;
	Data Bank in the resource centre managed and maintained;	Records and records systems in the municipality audited periodically	Data Bank in the resource centre managed and maintained;
	Information communication technology utilized effectively;	Information organized and administered for easy access to the users.	Information communication technology utilized effectively;
	Proper kept files and council records	Confidential matters handled and kept.	Proper kept files and council records
	Information and mails routed to officers responsible for action		Information and mails routed to officers responsible for action
	Records received, registered and classified;		Records received, registered and classified;
	Files opened for keeping classified information and closed when due;		Files opened for keeping classified information and closed when due;
	Information and mails routed to officers responsible for action;		Information and mails routed to officers responsible for action;
	Records and record systems periodically audited in the municipality;		Records and record systems periodically audited in the municipality;
	Information in the registry and resource centre organised and administered;		Information in the registry and resource centre organised and administered;
	Confidential matters handled as prescribed;		Confidential matters handled as prescribed;
	Records received, registered and classified;		Records received, registered and classified;
	Files opened for keeping classified information and closed when due;		Files opened for keeping classified information and closed when due;
	Information and mails routed to officers responsible for action;		Information and mails routed to officers responsible for action;
	Records and record systems periodically audited in the Municipality;		Records and record systems periodically audited in the Municipality;

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	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		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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,280	<i>Non Wage Rec't:</i>	14,882
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,280	Total	14,882
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	34,020
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	34,020

Output: Procurement Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>			
Non Standard Outputs:	Resources of the Procurement Section planned, budgeted and controlled;	Coordinated 5 contracts committee meetings	Resources of the Procurement Section planned, budgeted and controlled;
	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;	Followed up divisions on micro procurements that were done monthly for ratification by Contracts Committee	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;
	Conformity with Government procurement regulations enforced;	Resources of the Procurement Section planned, budgeted and controlled;	Conformity with Government procurement regulations enforced;
	Effective and efficient procurement system put in place;	Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;	Effective and efficient procurement system put in place;
	Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;	Conformity with Government procurement regulations enforced;	Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;
	Procurement requirements evaluated and the most appropriate procurement procedure recommended;	Effective and efficient procurement system put in place;	Procurement requirements evaluated and the most appropriate procurement procedure recommended;
	Timely and accurate secretarial services to the Procurement and Contracts committee provided and	Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;	Timely and accurate secretarial services to the Procurement and Contracts committee provided and
	Members of the Contracts Committee and staff of procurement secretariat trained and developed.	Procurement requirements evaluated and the most appropriate procurement procedure recommended;	Members of the Contracts Committee and staff of procurement secretariat trained and developed.
	Goods and services procured in a timely and cost-effective manner;	Timely and accurate secretarial services to the Procurement and Contracts committee provided and	Goods and services procured in a timely and cost-effective manner;
	Adherence to procurement regulations (Government or Donor) enforced.	Members of the Contracts Committee and staff of procurement secretariat trained and developed.	Adherence to procurement regulations (Government or Donor) enforced.
	Bidding documents and contracts prepared;	Goods and services procured in a timely and cost-effective manner;	Bidding documents and contracts prepared;
	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;	Adherence to procurement regulations (Government or Donor) enforced.	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;
	Bids for high value and specialized procurements and disposals evaluated;	Bidding documents and contracts prepared;	Bids for high value and specialized procurements and disposals evaluated;
	Approved contracts prepared, administered and issued and	Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;	Approved contracts prepared, administered and issued and
	Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.	Bids for high value and specialized procurements and disposals evaluated;	Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Schedules of procurement requirements compiled;	Approved contracts prepared, administered and issued and	Schedules of procurement requirements compiled;
Suppliers guided and advised on correct procurement procedures;	Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.	Suppliers guided and advised on correct procurement procedures;
Procurement documentation referenced, verified and managed;	Schedules of procurement requirements compiled;	Procurement documentation referenced, verified and managed;
Liaison with accounts to facilitate timely payment to suppliers done;	Suppliers guided and advised on correct procurement procedures;	Liaison with accounts to facilitate timely payment to suppliers done;
Documentation relating to procurement verified and organized for use by interested parties;	Procurement documentation referenced, verified and managed;	Documentation relating to procurement verified and organized for use by interested parties;
Draft bid documents and procurement plan prepared;	Liaison with accounts to facilitate timely payment to suppliers done;	Draft bid documents and procurement plan prepared;
Sanctioned transactions entered in the procurement system for further processing; and	Documentation relating to procurement verified and organized for use by interested parties;	Sanctioned transactions entered in the procurement system for further processing; and
Advice to end users on development of procurement specifications given.	Draft bid documents and procurement plan prepared;	Advice to end users on development of procurement specifications given.
	Sanctioned transactions entered in the procurement system for further processing; and	
	Advice to end users on development of procurement specifications given.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,780	Non Wage Rec't:	11,553	Non Wage Rec't:	22,572
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,780	Total	11,553	Total	22,572

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,984,333	Non Wage Rec't:	0	Non Wage Rec't:	2,836,569
Domestic Dev't	334,806	Domestic Dev't	0	Domestic Dev't	319,568
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,319,139	Total	0	Total	3,156,137

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	1 (Reroofing Town Hall)	1 (Supervision reports on the construction works going on at Town hall)	1 (A new Wall cabinet fitted in Central Registry)
---	-------------------------	---	---

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Monitoring reports

Prepare bid documents

Approval of the bids by the CC

Invitation and issuance of bids

Receipt and opening of bids

Evaluation of Bids

Award the works to the best evaluated bidder

Signing contracts)

No. of existing administrative buildings rehabilitated

0 (N/A)

0 (N/A)

0 (N/A)

No. of solar panels purchased and installed

0 (N/A)

0 (N/A)

0 (N/A)

No. of administrative buildings constructed

()

()

0 (N/A)

No. of vehicles purchased

()

()

2 (Town Clerk's Pick-up bought at hire purchase)

No. of motorcycles purchased

()

()

Pay balance for the old double cabin pick-up)
0 (N/A)

Non Standard Outputs:

Gate behind town hall

Monitoring and supervision of works by various stakeholders

A newly constructed staff house

New fire extinguishers purchased and installed in town hall/head quarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	153,182	<i>Domestic Dev't</i>	168,151	<i>Domestic Dev't</i>	355,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,182	Total	168,151	Total	355,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

N/A

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

Output: Specialised Machinery and Equipment

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Purchase of Fire Extinguishers for the administration block	Nothing was done during the quarter under review		
	Loud speaker for the Council Chambers			
	Woolen carpet for Town Clerk's office			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,000	Total 0	Total 0	

Output: Other Capital

Non Standard Outputs:	Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots	Nothing was done during the quarter under review due to insufficient funds		
	Fridge for Mayor's office			
	2 Gowns: 1 for Mayor and 1 for D/Mayor			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 753,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 753,500	Total 0	Total 0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2015 (Council)	30/7/2016 (Reconciliations Report writing)	30/7/2017 (Submitted to MoFPED, OPM and MoLG)
---	---------------------	--	---

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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

<i>Wage Rec't:</i>	161,092	<i>Wage Rec't:</i>	120,819	<i>Wage Rec't:</i>	169,633
<i>Non Wage Rec't:</i>	168,501	<i>Non Wage Rec't:</i>	91,674	<i>Non Wage Rec't:</i>	239,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	329,593	Total	212,493	Total	409,428

Output: Revenue Management and Collection Services

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)	140460000 (Assessment report of possible tax payers Database for the hotel tax payers Invoices issued to the employers of the different tax payers)
Value of LG service tax collection	95000000 (Jinja Central Division - 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	23750000 (Jinja Central Division - 10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)	167000000 (Assessment report of possible tax payers Database for the Local Service Tax payers Invoices issued to the employers of the different tax payers)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	11635241000 (Assessment report of possible tax payers Database for the different Tax payers Invoices issued to the employers of the different tax payers)
Non Standard Outputs:	Tax payers assessed;	Radio talk shows held	N/A
	Taxes collected; and	Tax payers assessed;	
	Taxable property established and enumerated	Taxes collected; and	
	All business proprietors sensitized on various revenue centres.	Taxable property established and enumerated	
	All businesses registered for proper record management	All business proprietors sensitized on various revenue centres.	
	All Revenue Centres assessed	All businesses registered for proper record management	
	Updated MS Access data base for Property Rates and Trading Licences in the three divisions	All Revenue Centres assessed	
	Established and Functional data base for Market for all markets in JMC	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 75,560	<i>Non Wage Rec't:</i> 36,410	<i>Non Wage Rec't:</i> 518,024
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,560	Total 36,410	Total 518,024

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	11/03/2016 (Head Quarter)	25/3/2016 (Head Quarter)	30/3/2017 (Council)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Head Quarter)	25/03/2016 (Head Quarter)	30/4/2017 (Draft Budget for FY 2017/18)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled	Pay change report forms prepared and payroll transaction reports reconciled	N/A
	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;	Revenue collection and expenditure in the Municipality planned and monitored;	
	Supplementary estimates prepared;	Supplementary estimates prepared;	
	Procedures for procurement of goods and services for the municipality enforced;	Procedures for procurement of goods and services for the municipality enforced;	
	Integrated Financial Management Systems introduced and maintained;	Integrated Financial Management Systems introduced and maintained;	
	Periodical financial statements prepared, reconciled and reports prepared; and	Periodical financial statements prepared, reconciled and reports prepared; and	
	Technical support to the District Council on alternative sources of funds provided	Technical support to the District Council on alternative sources of funds provided	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,088	<i>Non Wage Rec't:</i>	8,711	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,088	Total	8,711	Total	10,500

Output: LG Expenditure management Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs: All expenditure at the Urban Council certified All expenditure at the Urban Council certified Payment of all bank charges

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,485	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	6,485	Total	6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Office of the Auditor General)	28/8/2015 (Reconciliations)	28/8/2017 (To the office of the Auditor General)
---	---	-----------------------------	--

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, 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;	N/A
	Guidelines and plans for revenue collections developed and disseminated;	Guidelines and plans for revenue collections developed and disseminated;	
	Revenue collection and expenditure in the District supervised and controlled;	Revenue collection and expenditure in the District supervised and controlled;	
	Supplementary estimates and re-allocation warrants within the area of operation prepared;	Supplementary estimates and re-allocation warrants within the area of operation prepared;	
	Procedures for procurement of goods and services for the District adhered to;	Procedures for procurement of goods and services for the District adhered to;	
	Integrated Financial Management Systems efficiently and effectively managed and monitored;	Integrated Financial Management Systems efficiently and effectively managed and monitored;	
	Periodical financial statements and their reconciliation prepared; and	Periodical financial statements and their reconciliation prepared; and	
	District Council advised on alternative sources of funds.	District Council advised on alternative sources of funds.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,164	<i>Non Wage Rec't:</i>	15,562	<i>Non Wage Rec't:</i>	21,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,164	Total	15,562	Total	21,520

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	334,461	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	343,461	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for Central market office	Nothing was done during the quarter under review				
	Purchase of a filing wall cabinet and partitioning Cash Office					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	0	Total	0

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	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	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties			
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,			
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage			
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use			
	Official communication eased	Official communication eased	Official communication eased			
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities			
	<i>Wage Rec't:</i>	55,162	<i>Wage Rec't:</i>	22,464	<i>Wage Rec't:</i>	55,162
	<i>Non Wage Rec't:</i>	105,440	<i>Non Wage Rec't:</i>	521,309	<i>Non Wage Rec't:</i>	80,180
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	160,602	Total	543,773	Total	135,342

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2015/16	Approved Procurement plan for FY 2016/17 and FY 2017/18
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,300	<i>Non Wage Rec't:</i> 3,909	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,300	Total 3,909	Total 6,000

Output: LG staff recruitment services

Non Standard Outputs:	Allowances to the District Service Commission paid whenever they sit	No payments were done during the quarter under review	Allowances to the District Service Commission paid whenever they sit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	500 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)	154 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)	100 (100 Applicants of land registration, renewals and lease extensions)
No. of Land board meetings	6 (Land issues in the municipality discussed)	5 (Land issues in the municipality discussed)	6 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)
Non Standard Outputs:		N/A	Land board well facilitated) N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 500

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 reports discussed quarterly)	3 (JMC H/Q Meetings held, Offices well equipped with stationery)	4 (4 reports discussed quarterly)
No. of Auditor Generals queries reviewed per LG	10 (JMC H/Q Meetings held, Offices well equipped with stationery)	8 (JMC H/Q Meetings held, Offices well equipped with stationery)	20 (JMC H/Q Meetings held, Offices well equipped with stationery)
Non Standard Outputs:		N/A	N/A

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	2,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	0 (N/A)
---	----	----	---------

Non Standard Outputs:	Monitoring reports	Monitoring reports	N/A
-----------------------	--------------------	--------------------	-----

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
----------------------------------	----------------------------------

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	74,352	Non Wage Rec't:	34,049	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	74,352	Total	34,049	Total	0

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	Approved annual budget estimates	Approved annual budget estimates
-----------------------	----------------------------------	----------------------------------	----------------------------------

Approved annual supplementary estimates	Approved annual supplementary estimates	Approved annual supplementary estimates
---	---	---

Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business
--	--

Approved of Development Plan	Approved of Development Plan
------------------------------	------------------------------

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	333,400	Non Wage Rec't:	212,356	Non Wage Rec't:	362,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	333,400	Total	212,356	Total	362,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	470,236	Non Wage Rec't:	0	Non Wage Rec't:	395,710
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	470,236	Total	0	Total	395,710

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	42,764	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	42,764	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	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;	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. Delivery of production and marketing extension services in the municipality coordinated;	iii. Delivery of production and marketing extension services in the municipality coordinated;
iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;	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;	vi. Use and management of Production and marketing facilities monitored;	vi. Use and management of Production and marketing facilities monitored;
vii. Use of appropriate production technologies and best marketing practices promoted;	vii. Use of appropriate production technologies and best marketing practices promoted;	vii. Use of appropriate production technologies and best marketing practices promoted;
viii. Market information acquired and disseminated	viii. Market information acquired and disseminated	viii. Market information acquired and disseminated
Wage Rec't: 34,588	Wage Rec't: 14,691	Wage Rec't: 44,588
Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,588	Total	14,691	Total	44,588

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	77,661
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	77,661

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council () ()

4 (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;

iii. Delivery of production and marketing extension services in the municipality coordinated;

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)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of businesses inspected for compliance to the law	()	()	<p>1000 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;</p> <p>ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and marketing extension services in the municipality coordinated;</p> <p>iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;</p> <p>vi. Use and management of Production and marketing facilities monitored;</p> <p>vii. Use of appropriate production technologies and best marketing practices promoted;</p> <p>viii. Market information acquired and disseminated)</p>
--	-----	-----	--

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of businesses issued with trade licenses	()	()	<p>1500 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;</p> <p>ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and marketing extension services in the municipality coordinated;</p> <p>iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;</p> <p>vi. Use and management of Production and marketing facilities monitored;</p> <p>vii. Use of appropriate production technologies and best marketing practices promoted;</p> <p>viii. Market information acquired and disseminated)</p>
---	-----	-----	--

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of awareness radio shows participated in	()	()	6 (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; iii. Delivery of production and marketing extension services in the municipality coordinated; 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)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	35,662

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)	1 (1 Action Plan Developed will be developed the whole FY)
---	--	--	--

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	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;	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. Delivery of production and marketing extension services in the municipality coordinated;	iii. Delivery of production and marketing extension services in the municipality coordinated;
	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;	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;	vi. Use and management of Production and marketing facilities monitored;	vi. Use and management of Production and marketing facilities monitored;
	vii. Use of appropriate production technologies and best marketing practices promoted;	vii. Use of appropriate production technologies and best marketing practices promoted;	vii. Use of appropriate production technologies and best marketing practices promoted;
	viii. Market information acquired and disseminated	viii. Market information acquired and disseminated	viii. Market information acquired and disseminated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,612	<i>Non Wage Rec't:</i> 22,490	<i>Non Wage Rec't:</i> 33,288
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,612	Total 22,490	Total 33,288

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer Set for Source of Nile	Nothing had been done by close of the quarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,800	Total 0	Total 0

Output: Other Capital

Non Standard Outputs:	Tourism Information Center	Nothing had been done by close of the quarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 0	Total 0

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	N/A
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	
	Official communication eased	Official communication eased	
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	
	<i>Wage Rec't:</i> 1,082,272	<i>Wage Rec't:</i> 816,998	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 74,416	<i>Non Wage Rec't:</i> 55,639	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,156,687	Total 872,637	Total 0

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	167109094 (Essential medicines procured and delivered to seven health centres	274000 (Essential medicines procured and delivered to seven health centres
	Plans and Budgets made;	Plans and Budgets made;	Plans and Budgets made;
	Guidance on the purchasing of drugs and other health supplies planning hospital meals provided;	Guidance on the purchasing of drugs and other health supplies planning hospital meals provided;	Guidance on the purchasing of drugs and other health supplies planning hospital meals provided;
	Special diets for therapeutic determined;	Special diets for therapeutic determined;	Special diets for therapeutic determined;
	People advised and counseled;	People advised and counseled;	People advised and counseled;

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Participation in community outreach services;	Participation in community outreach services;	Participation in community outreach services;
	Participation in research activities;	Participation in research activities;	Participation in research activities;
	Health workers sensitized;	Health workers sensitized;	Health workers sensitized;
	Allocated resources accounted)	Allocated resources accounted)	Allocated resources accounted)
Value of health supplies and medicines delivered to health facilities by NMS	222810744 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division b)	167109094 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	274000 (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)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Masese III HC II)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 4,700	<i>Non Wage Rec't:</i> 26,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 4,700	Total 26,000

Output: Promotion of Sanitation and Hygiene

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Environmental health services planned and budgeted for, monitored and evaluated;	Environmental health services planned and budgeted for, monitored and evaluated;	N/A
	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;	Community sensitization on Public Health Act, Regulations and By-laws carried out;	
	Refuse collection and disposal sites inspected;	Refuse collection and disposal sites inspected;	
	Human Resource Management activities like manpower needs assessment, training, promotion, leave and deployment carried out;	Human Resource Management activities like manpower needs assessment, training, promotion, leave and deployment carried out;	
	Research activities initiated and implemented; and	Research activities initiated and implemented; and	
	Students and staff trained and mentored.	Students and staff trained and mentored.	
	Hygiene and environmental sanitation reports produced and submitted.	Hygiene and environmental sanitation reports produced and submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 5,947	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 5,947	Total 0

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)	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)
--	--	--	--

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	70 (Plans for dispensing activities prepared;	70 (Plans for dispensing activities prepared;	70 (Plans for dispensing activities prepared;
	Dispensed medicines registered;	Dispensed medicines registered;	Dispensed medicines registered;
	Accountability for allocated medical, fiscal and other resources made;	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;	Patients diagnosed and treated;
	Functionality of health management information system Supervised;	Functionality of health management information system Supervised;	Functionality of health management information system Supervised;
	Unit infrastructure and equipments maintained;	Unit infrastructure and equipments maintained;	Unit infrastructure and equipments maintained;
	Equipment, medicines and other supplies Procured;	Equipment, medicines and other supplies Procured;	Equipment, medicines and other supplies Procured;
	Human resource management functions carried out;	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;	Implementation of the Uganda Minimum Health Care Package coordinated;
	Technical guidance and support supervision provided;	Technical guidance and support supervision provided;	Technical guidance and support supervision provided;
	Occupational health and safety committee facilitated;	Occupational health and safety committee facilitated;	Occupational health and safety committee facilitated;
	Reports prepared and submitted; and	Reports prepared and submitted; and	Reports prepared and submitted; and
	Continuous Professional Development programs developed.	Continuous Professional Development programs developed.	Continuous Professional Development programs developed.
	Advice to various stake holders tendered;	Advice to various stake holders tendered;	Advice to various stake holders tendered;
	Requisitions for medicines made;	Requisitions for medicines made;	Requisitions for medicines made;
	Expired and damaged medicines reported; and	Expired and damaged medicines reported; and	Expired and damaged medicines reported; and
	Reports compiled and submitted.)	Reports compiled and submitted.)	Reports compiled and submitted.)
No of trained health related training sessions held.	4 (4 trainings carried out one each quarter)	3 (3 trainings carried out one each quarter)	4 (4 trainings carried out one each quarter)
Number of inpatients that visited the Govt. health facilities.	10000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	7633 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	1000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No and proportion of deliveries conducted in the Govt. health facilities	300 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	248 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	300 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II)
Number of outpatients that visited the Govt. health facilities.	200000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	150154 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	2000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)
% age 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)	90 (All the 54 Villages have functional VHTs)
No of children immunized with Pentavalent vaccine	650 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	517 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	450 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,270	<i>Non Wage Rec't:</i> 48,898	<i>Non Wage Rec't:</i> 119,315
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,270	Total 48,898	Total 119,315

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 747,715	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 802,251
	<i>Domestic Dev't</i> 27,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,450
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 775,015	Total 0	Total 824,701

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beds and mattresses for Walukuba HC IV	Nothing was done during the period under review	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 15,245
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 15,245

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	0 (N/A)	0 (N/A)	0 (N/A)
No of maternity wards rehabilitated	1 (Rehabilitation of Health Centre IV at Walukuba and Maternity)	1 (Bid documents prepared Invitation and issuance of bids Receipt and opening of bids Evaluation of Bids Award the works to the best evaluated bidder Implementation of the works Monitoring and supervision of works by various stakeholders)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	13,247	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,247	Total 0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	1 (Rehabilitation of Walukuba HC IV OPD and Maternity)
No of OPD and other wards constructed	1 (Masese III Health Centre II)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 25,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	10000000 (Dental equipment for Walukuba HC IV and Mpumudde HC IV)
Non Standard Outputs:		N/A	N/A

Vote: 755 Jinja Municipal Council

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Salaries paid to staff

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

Motivated staff through Break Tea Imprest,

Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage

Various computer consumables and stationery provided for departmental use

Official communication eased

Staff cars fuelled for both administrative and field activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,060,350
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	99,692
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,160,042

Output: Healthcare Services Monitoring and Inspection

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, 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 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Procure curtains and small office equipments

Bid documents for items to be procured

Minutes of CC approving the different procurement activities to be undertaken

Supervision reports by the user departments

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,640

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,640

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	2,501,073	<i>Wage Rec't:</i>	1,799,242	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,200	<i>Non Wage Rec't:</i>	11,378	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,514,273	Total	1,810,619	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed ()

0 (N/A)

0 (no books to be distributed)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,770,762
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,770,762

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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)

15378 (In all the 20 primary government aided schools)

WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479))

No. of student drop-outs

0 (We do not expect any dropouts) 0 (We do not expect any dropouts) 0 (N/A)

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of teachers paid salaries	()	()	425 (20 primary government aided schools)
No. of qualified primary teachers	()	()	425 (in all the 20 primary government aided schools)
No. of Students passing in grade one	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	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 (In all the 20 primary government aided schools and the 4 private 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)	2500 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (for 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479))
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 192,280	Non Wage Rec't: 104,129	Non Wage Rec't: 208,208
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 192,280	Total 104,129	Total 208,208

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (A 4-Classroom Block at Main Street Primary School reroofed)	8 (A 4-Classroom Block at Main Street Primary School reroofed)	0 (N/A)
	A 4-Classroom Block at Narambhai	A 4-Classroom Block at Narambhai	

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE	Road Primary School reroofed)	Road Primary School reroofed)	0 (N/A)	
	2 (Construction of classroom Block 2 at Lakesite P.S.	2 (Bills of Quantities for works to be undertaken		
	Reroofing 4 classroom blocks at Narambhai P.S	Contracts Awarded for construction of a 2-classroom block at Lakesite P.S, Walukuba East P.S., Jinja SDA P.S.)		
	Construction of a classroom block at Walukuba East primary school.)			
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of 5- Stance Water0 (N/A)		10 (5 stances at Army Boardinf Primay School	
	Borne at Victoria Nile Primary School		5 stances at Kirinya Prisons' Primary School)	
	Construction of 5- Stance VIP Latrine at Walukuba East Primary School			
	Construction of 5- Stance VIP Latrine at Masese Co. Primary School			
	Construction of 5- Stance Water Borne at Main Street Primary School)			
No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	1 (Purhased 128 3-seater desks for the new classroom block at Victoria Nile School)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Function: Secondary Education

1. Higher LG Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	1,969,052	<i>Wage Rec't:</i>	1,656,328	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	23,980	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,997,052	Total	1,680,308	Total	0

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)	400 (Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Walukuba Seed School)
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:		N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 260,028	Non Wage Rec't: 160,545	Non Wage Rec't: 260,028
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 260.028	Total 160.545	Total 260.028

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of a Seed school on Walukuba Division	Drawings so far have been approved by the ministry				
		Interested Bidders invited and issued with bids				
		Receipt and opening of bids				
		Bids evaluated				
		Contract for construction a Seed School in Walukuba West Primamry school was Awarded to Crescent Construction Company				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	302,740	<i>Domestic Dev't</i>	138,138	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	302,740	Total	138,138	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms	0 (Plumbing works for the	0 (N/A)	0 (N/A)
-------------------	---------------------------	---------	---------

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	constructed in USE	laboratories		
		Earthing the building that were constructed)		
No. of classrooms rehabilitated in USE	1 (Science Laboratory for the Mpumudde Seed School)	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,250	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,250	Total	0
			Total	156,499

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 (Jinja Vocational Institute IDA Vocational Training Institute)	289 (Jinja Vocational Training Institute)
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	135 (Jinja Vocational Institute IDA Vocational Training Institute)	72 (72 Instructors in Jinja Vocationaltraining Institute)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 451,320	<i>Wage Rec't:</i> 349,614	<i>Wage Rec't:</i> 461,074
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 451,320	Total 349,614	Total 461,074

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
Non Standard Outputs:		N/A	<p>Education laws, policies and regulations implemented;</p> <p>Approved education and development plans, strategies, and council decisions implemented;</p> <p>Technical advice on education and sports provided;</p> <p>Schools inspection coordinated;</p> <p>Teachers' training/upgrading programmes organized and facilitated;</p> <p>Schools inspection and sports programmes coordinated;</p> <p>Educational activities in the district coordinated;</p> <p>Educational curricular, examinations and sports events monitored and supervised; and</p> <p>Updated teachers' personnel data bank maintained</p> <p>Teacher's performance monitored;</p> <p>Data on education managed;</p> <p>Technical advice and guidance to head teachers and school management committees provided;</p> <p>Periodic reports prepared and submitted to District Education Officer;</p> <p>Advice on appointments of school management committees or board governors provided; and</p> <p>Collaboration with school foundation bodies enhanced</p> <p>Guidance to Head teachers and School Management Committees on the implementation of educational policies, plans and programmes tendered;</p> <p>Educational institutions monitored and status reports produced;</p> <p>Education management systems and plans developed; and</p>

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
				Teachers' administrative issues attended to
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,097,254
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,097,254

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
Non Standard Outputs:	Education laws, policies and regulations implemented;	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	Approved education and development plans, strategies, and council decisions implemented;
	Technical advice on education and sports provided;	Approved education and development plans, strategies, and council decisions implemented;	Technical advice on education and sports provided;
	Schools inspection coordinated;	Technical advice on education and sports provided;	Schools inspection coordinated;
	Teachers' training/upgrading programmes organized and facilitated;	Schools inspection coordinated;	Teachers' training/upgrading programmes organized and facilitated;
	Schools inspection and sports programmes coordinated;	Teachers' training/upgrading programmes organized and facilitated;	Schools inspection and sports programmes coordinated;
	Educational activities in the district coordinated;	Schools inspection and sports programmes coordinated;	Educational activities in the district coordinated;
	Educational curricular, examinations and sports events monitored and supervised; and	Educational activities in the district coordinated;	Educational curricular, examinations and sports events monitored and supervised; and
	Updated teachers' personnel data bank maintained	Educational curricular, examinations and sports events monitored and supervised; and	Updated teachers' personnel data bank maintained
	Teacher's performance monitored;	Updated teachers' personnel data bank maintained	Teacher's performance monitored;
	Data on education managed;	Teacher's performance monitored;	Data on education managed;
	Technical advice and guidance to head teachers and school management committees provided;	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;	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	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	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;	Collaboration with school foundation bodies enhanced	Guidance to Head teachers and School Management Committees on the implementation of educational policies, plans and programmes tendered;
	Educational institutions monitored and status reports produced;	Guidance to Head teachers and School Management Committees on the implementation of educational policies, plans and programmes tendered;	Educational institutions monitored and status reports produced;
	Education management systems and plans developed; and	Educational institutions monitored and status reports produced;	Education management systems and plans developed; and

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Teachers' administrative issues attended to

Education management systems and plans developed; and

Teachers' administrative issues attended to

		Teachers' administrative issues attended to		
<i>Wage Rec't:</i>	28,361	<i>Wage Rec't:</i>	21,271	<i>Wage Rec't:</i> 2,076,677
<i>Non Wage Rec't:</i>	79,512	<i>Non Wage Rec't:</i>	29,787	<i>Non Wage Rec't:</i> 129,595
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	107,873	Total	51,058	Total 2,206,272

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	3 (General quarterly inspection and monitoring reports made.)	4 (4 reports 1 per quarter)
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)	24 (24 Primary schools)
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)	7 (7 secondary schools i.e. Mother Kevin S.S. Jinja Girls' School (PMM) Jinja College School Jinja S.S. Mpumudde Seed School Jinja Modern .S.S Gloryland Christian School)
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)	1 (1 Tertiary i.e. Jinja Vocational Training Institute)

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Work plans and Budgets prepared;	Work plans and Budgets prepared;	Work plans and Budgets prepared;	
	Inspection programmes managed;	Inspection programmes managed;	Inspection programmes managed;	
	Inspection undertaken and Reports prepared;	Inspection undertaken and Reports prepared;	Inspection undertaken and Reports prepared;	
	Inspections Reports evaluated;	Inspections Reports evaluated;	Inspections Reports evaluated;	
	Educational activities monitored; and	Educational activities monitored; and	Educational activities monitored; and	
	Technical support and guidance provided	Technical support and guidance provided	Technical support and guidance provided	
	Monitoring and evaluation reports prepared;	Monitoring and evaluation reports prepared;	Monitoring and evaluation reports prepared;	
	Teacher/ staff development programmes conducted;	Teacher/ staff development programmes conducted;	Teacher/ staff development programmes conducted;	
	Technical support and guidance to educational institutions tendered;	Technical support and guidance to educational institutions tendered;	Technical support and guidance to educational institutions tendered;	
	Collaboration with key stakeholders promoted;	Collaboration with key stakeholders promoted;	Collaboration with key stakeholders promoted;	
	Co-curricular activities coordinated;	Co-curricular activities coordinated;	Co-curricular activities coordinated;	
	Educational policies interpreted and disseminated to stakeholders;	Educational policies interpreted and disseminated to stakeholders;	Educational policies interpreted and disseminated to stakeholders;	
	Municipal school inspectors supervised; and	Municipal school inspectors supervised; and	Municipal school inspectors supervised; and	
	Approval of private education providers done	Approval of private education providers done	Approval of private education providers done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,927	<i>Non Wage Rec't:</i> 10,960	<i>Non Wage Rec't:</i> 40,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,927	Total 10,960	Total 40,000	

Output: Sports Development services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,726	<i>Non Wage Rec't:</i>	52,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	22,726	Total	52,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	75,950
<i>Domestic Dev't</i>	46,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,540	Total	0	Total	101,950

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:					
		N/A		A new vehicle for the Education department procured	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	137,676
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	137,676

Output: Specialised Machinery and Equipment

Non Standard Outputs:	A Camera for the Inspector of Schools	Nothing was done during the period under review			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;	
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;	
	Supervision of technical works undertaken;	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;	Work plans and budgets for the Municipality prepared;	
	Building and other structural plans approved;	Building and other structural plans approved;	Building and other structural plans approved;	
	Water and sanitation systems developed and maintained; and	Water and sanitation systems developed and maintained; and	Water and sanitation systems developed and maintained; and	
	Engineering and works policies enforced.	Engineering and works policies enforced.	Engineering and works policies enforced.	
	Regular status of road inventories carried out;	Regular status of road inventories carried out;	Regular status of road inventories carried out;	
	Road condition assessment reports prepared;	Road condition assessment reports prepared;	Road condition assessment reports prepared;	
	Culvert-installation and fabrication supervised;	Culvert-installation and fabrication supervised;	Culvert-installation and fabrication supervised;	
	Routine maintenance programmes by contractors prepared and inspected;	Routine maintenance programmes by contractors prepared and inspected;	Routine maintenance programmes by contractors prepared and inspected;	
	Log sheets (motorcycle) and time sheets maintained; and	Log sheets (motorcycle) and time sheets maintained; and	Log sheets (motorcycle) and time sheets maintained; and	
	Road users sensitized about the importance of roads	Road users sensitized about the importance of roads	Road users sensitized about the importance of roads	
	<i>Wage Rec't:</i> 198,601	<i>Wage Rec't:</i> 148,951	<i>Wage Rec't:</i> 198,601	
	<i>Non Wage Rec't:</i> 99,770	<i>Non Wage Rec't:</i> 58,563	<i>Non Wage Rec't:</i> 116,209	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 298,371	Total 207,513	Total 314,810	

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	2 (Completion of Nalufenya/Clive Road West	1 (Improvement of Main Street to Asphalt standards under USMID
	Municipal road network maintained;	Municipal road network maintained;	Municipal road network maintained;
	Work plans and Budgets prepared for Nalufenys Road;	Work plans and Budgets prepared for Nalufenys Road;	Work plans and Budgets prepared for Nalufenys Road;
	Technical documents prepared.)	Technical documents prepared.)	Technical documents prepared.)

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,041,710	<i>Domestic Dev't</i>	4,110,385
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,041,710	Total	4,110,385

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue)	2 (Overhauling the drainage on Engineer Engineer Zikusooka)	0 (N/A)
---	---	---	---------

Length in Km of Urban paved roads routinely maintained	1 (Improvement of Drainage in Central Division. (700METRES) Gokhale West)	1 (Initiation of procurement by filling the requisition forms Bid documents prepared Award the works to the best evaluated bidder Signing contracts Implementation of the works)	0 (N/A)
--	---	--	---------

Non Standard Outputs:		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	143,831	Domestic Dev't	18,978	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	143.831	Total	18.978	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	2 (Tarmaking Parekh road in Walukuba division Tarmaking of Kyalya Kanobe road in Walukuba division)	2 (Parekh (800M) and Kyalya Kanobe Roads (400M))	1 (Edge repairs on Scindia Road, Nizam Road, Ghokhale and Kutch Road East)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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)	1 (2 coat bitumen seal casted on Spire road)
Non Standard Outputs:	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid
	Road gang workers paid	Road gang workers paid	Road gang workers paid
	Road patched routinely	Road patched routinely	Road patched routinely
	Road Safety signs installed	Road Safety signs installed	Road Safety signs installed
	District road committee allowances/ operations paid	District road committee allowances/ operations paid	District road committee allowances/ operations paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,407,826
	<i>Domestic Dev't</i> 1,424,850	<i>Domestic Dev't</i> 471,403	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,424,850	Total 471,403	Total 1,407,826

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 534,364
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 578,164

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	Computer, UPS and A2 Printer for the Surveyor
		Purchase of Fire extinguishers for the office block
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 30,000

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		Renovation of Public toilets in the municipality	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	89,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	89,000

Output: Other Capital

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Town Hall maintained and Repaired	Building plans verified and approved;	Waterfor town hall
	Mayor's Office Painted		Reapirs on the building on various spots including the fountain
	Implementation of approved Building Plans supported;	Implementation of approved Building Plans supported;	Repairs at the Town yard
	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		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	146,456	Non Wage Rec't:	76,586	Non Wage Rec't:	304,506
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	146,456	Total	76,586	Total	304,506

Output: Vehicle Maintenance

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	All council vehicles and the bull dozer maintained and serviced
	Vehicle driven as assigned;	Vehicle driven as assigned;	
	Vehicle cleaned, maintained and minor repairs carried out;	Vehicle cleaned, maintained and minor repairs carried out;	
	Major mechanical faults reported;	Major mechanical faults reported;	
	Basic vehicle records maintained; and	Basic vehicle records maintained; and	
	Vehicle safely kept.	Vehicle safely kept.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,346	<i>Non Wage Rec't:</i> 40,885	<i>Non Wage Rec't:</i> 90,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,346	Total 40,885	Total 90,000

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional	Tipplers, graders, rollers and tractors repaired, serviced and maintained
	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 parts requisitioned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,300	<i>Non Wage Rec't:</i> 13,876	<i>Non Wage Rec't:</i> 59,930
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,300	Total 13,876	Total 59,930

Output: Electrical Installations/Repairs

Non Standard Outputs:	All streetlights functional with all bulbs lit	All streetlights functional with all bulbs lit	Electricity bills for the town hall paid and the streets
	Electrical installations, faults rectification and repairs carried out;	Electrical installations, faults rectification and repairs carried out;	Electrical repairs done
	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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	96,000	<i>Non Wage Rec't:</i>	61,226	<i>Non Wage Rec't:</i>	132,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,000	Total	61,226	Total	132,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	366,791	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	348,077	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	714,868	Total	0	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Fire extinguisher for the office block Nothing was done during the quarter under review

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated 1 (Town Hall (Office block)) 1 (Monitoring and supervision reports) 1 (Reroofing Town Hall)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,000	Total	0	Total	400,000

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs: Drain along Kirinya Prison Lagoon unblocked

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	483,325
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	483,325

3. Capital Purchases

Output: Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs: Overhauling the drainage system in the Central Business District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	140,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	140,000

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

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

Wage Rec't:	64,362	Wage Rec't:	48,809	Wage Rec't:	61,796
Non Wage Rec't:	122,848	Non Wage Rec't:	71,325	Non Wage Rec't:	194,586
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

	<i>Total</i>	187,210	<i>Total</i>	120,134	<i>Total</i>	256,382
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)		(N/A)	
No. of Agro forestry Demonstrations	1 (Walukuba, Walukuba West parish)		1 (Walukuba, Walukuba West parish)		0 (N/A)	
Non Standard Outputs:	Allowances for Contract Staff at the Landfill & EPC		Allowances for Contract Staff at the Landfill & EPC		N/A	
	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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	65,885	<i>Non Wage Rec't:</i>	41,284	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,885	Total	41,284	Total	0
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	()		0 (N/A)		1 (Meetings held quarterly for the water shed management committee)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	46
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	46
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	()		0 (N/A)		50 (50 people will be trained in ENR then folloqed up during the financial Year to ensure compliance Report on the undertaken activity)	
Non Standard Outputs:			N/A		A report on the awareness workshop carried out	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,500
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	4 (4 Monitoring sessions will be done quarterly)		3 (3 Monitoring sessions was done during the period under review)		4 (4 Monitoring sessions will be done quarterly)	

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	i. Public sensitized on environmental policies, laws and conservation programmes of the environment;	i. Public sensitized on environmental policies, laws and conservation programmes of the environment;	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;	ii. Community based initiatives on the renewal and sustainability of the natural environment supported;	ii. Community based initiatives on the renewal and sustainability of the natural environment supported;
	iii. Local communities and Municipal officials trained on the proper management of the environment;	iii. Local communities and Municipal officials trained on the proper management of the environment;	iii. Local communities and Municipal officials trained on the proper management of the environment;
	iv. Environmental management programmes within the Municipality supervised, monitored and evaluated;	iv. Environmental management programmes within the Municipality supervised, monitored and evaluated;	iv. Environmental management programmes within the Municipality supervised, monitored and evaluated;
	v. Implementation of the National and Municipal environmental action plans monitored;	v. Implementation of the National and Municipal environmental action plans monitored;	v. Implementation of the National and Municipal environmental action plans monitored;
	vi. Periodic reports on the state of the environment in the Municipality prepared and submitted;	vi. Periodic reports on the state of the environment in the Municipality prepared and submitted;	vi. Periodic reports on the state of the environment in the Municipality prepared and submitted;
	vii. Work plans and budgeting for environment management programmes of the Municipality prepared and submitted; and	vii. Work plans and budgeting for environment management programmes of the Municipality prepared and submitted; and	vii. Work plans and budgeting for environment management programmes of the Municipality prepared and submitted; and
	viii. Technical support provided to local environment committees on the implementation of environmental policies and programmes.	viii. Technical support provided to local environment committees on the implementation of environmental policies and programmes.	viii. Technical support provided to local environment committees on the implementation of environmental policies and programmes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,030	<i>Non Wage Rec't:</i>	39,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,030	Total	39,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	228,320	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	215,540
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	228,320	Total	0	Total	218,540

3. Capital Purchases

Output: Administrative Capital

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	N/A		Beautification of the municipality			
			Mechanical Automated machine for garbage sorting			
			Power saw			
			Hedge trimmer			
			Noise meter			
			2 laptops for the Assistant Commercial Officer			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	77,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	77,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Mechanical automated machine for garbage sorting	Nothing was done during the period under review				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Beautification of Jinja Municipality					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	178,140	<i>Domestic Dev't</i>	24,742	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	178,140	Total	24,742	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Delivery of community-based services coordinated;	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;	Community centers, vocational training institutions, children remand homes and other community establishments monitored;	
	Implementation of National and local laws and policies and social development monitored and evaluated;	Implementation of National and local laws and policies and social development monitored and evaluated;	Implementation of National and local laws and policies and social development monitored and evaluated;	
	Council advised on policy and related matters regarding gender, labour and social development.	Council advised on policy and related matters regarding gender, labour and social development.	Council advised on policy and related matters regarding gender, labour and social development.	
	Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;	Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;	Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;	
	Conformity to national policies and standards on occupational health and safety enforced;	Conformity to national policies and standards on occupational health and safety enforced;	Conformity to national policies and standards on occupational health and safety enforced;	
	Community awareness and involvement in socio-economic development initiatives monitored and evaluated;	Community awareness and involvement in socio-economic development initiatives monitored and evaluated;	Community awareness and involvement in socio-economic development initiatives monitored and evaluated;	
	Collection, analysis and dissemination of labour information coordinated;	Collection, analysis and dissemination of labour information coordinated;	Collection, analysis and dissemination of labour information coordinated;	
	Discharge of statutory obligations regarding community care, protection and welfare managed; and	Discharge of statutory obligations regarding community care, protection and welfare managed; and	Discharge of statutory obligations regarding community care, protection and welfare managed; and	
	Registration and promotion of community development groups supervised	Registration and promotion of community development groups supervised	Registration and promotion of community development groups supervised	
	<i>Wage Rec't:</i> 75,568	<i>Wage Rec't:</i> 56,676	<i>Wage Rec't:</i> 84,461	
	<i>Non Wage Rec't:</i> 44,120	<i>Non Wage Rec't:</i> 23,939	<i>Non Wage Rec't:</i> 46,184	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 119,688	Total 80,615	Total 130,645	

Output: Social Rehabilitation Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Improved interaction between JMC Leadership and the community	Improved interaction between JMC Leadership and the community	
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs 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 Fireworks on the New year Christmas Party for Staff	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 55,160	<i>Non Wage Rec't:</i> 41,674	<i>Non Wage Rec't:</i> 46,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,160	Total 41,674	Total 46,000	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)	4 (Principal Community Development Officer (Head Office) 3 Community Development Officers in each division
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others	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;	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;	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;	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;	Communities sensitized on gender issues, social rights, roles and obligations;
	Community development programmes and projects Monitored, evaluated and reported on;	Community development programmes and projects Monitored, evaluated and reported on;	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;	Equal participation of all communities in development programmes promoted;
	Creation and growth of functional groups for the improved welfare of	Creation and growth of functional groups for the improved welfare of	Creation and growth of functional groups for the improved welfare of

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	the population promoted;	the population promoted;	the population promoted;
	Communities trained in literacy programmes and income generating activities;	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	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.)	Communities sensitized on adhering to existing legislation on gender and child rights.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,990	<i>Non Wage Rec't:</i> 12,838	<i>Non Wage Rec't:</i> 15,025
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,990	Total 12,838	Total 15,025

Output: Adult Learning

No. FAL Learners Trained	500 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	157 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)	200 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and 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 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 results in place Learners mobilized and recruited
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,096	<i>Non Wage Rec't:</i> 2,322	<i>Non Wage Rec't:</i> 3,426
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,096	Total 2,322	Total 3,426

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required 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	Library utility bills i.e.water and electricity paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,016	<i>Non Wage Rec't:</i> 15,762	<i>Non Wage Rec't:</i> 16,677
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,016	Total 15,762	Total 16,677

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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 Gender awareness trainings carried out
	A report on Training for empowering PWDs 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	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	A report on the Skills enhancement training for the Youth and Women carried out
	Aware on OVC programmes implemented within the municipality	Aware on OVC programmes implemented within the municipality	Aware on OVC programmes implemented within the municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,163	<i>Non Wage Rec't:</i> 7,640	<i>Non Wage Rec't:</i> 26,679
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,163	Total 7,640	Total 26,679

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)	0 ()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 4,900	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 4,900	Total 0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	3 (Jinja Central Division Mpumudde Kimaka Division Walukuba Masese Division)	4 ()
---	--	--	------

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Delivery of disabled and elderly based services in the municipality Coordinated;	Delivery of disabled and elderly based services in the municipality Coordinated;	
	Disability and elderly centres and establishments supervised;	Disability and elderly centres and establishments supervised;	
	Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;	Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;	
	Council Advised on matters regarding disability and elderly social developments;	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;	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;	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	Collection, analysis and dissemination of disability and elderly development information Coordinated; and	
	Disability and elderly development groups registered and promoted and supervised	Disability and elderly development groups registered and promoted and supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,439	<i>Non Wage Rec't:</i> 5,580	<i>Non Wage Rec't:</i> 6,524
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,439	Total 5,580	Total 6,524

Output: Sector Capacity Development

Non Standard Outputs:	Workshops and trainings carried out
	Reports on the activities carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>		0
			<i>Wage Rec't:</i>		0

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	209,951	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	241,682
<i>Domestic Dev't</i>	64,223	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,709
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	274,174	Total	0	Total	287,391

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		Chairs for Town Hall	
				Furniture for the Committee Room	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	16,500

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		Youth Livelihood projects	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for the Committee	Initiation was done by PCDO				
	Room and Chairs for Town Hall					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	0

Output: Other Capital

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 Diapers in Magwa				
	Proposals from the community groups					
	Evaluation reports					
	Supervision reports					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	192,743	<i>Domestic Dev't</i>	92,742	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	192,743	Total	92,742	Total	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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

Non Standard Outputs:	Urban development strategies, plans and budgets formulated, developed and coordinated;	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;	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 Municipality efficiently managed;	Management information System for the entire Municipality efficiently managed;
	Activities and programs of the urban development partners promoted and supported;	Activities and programs of the urban development partners promoted and supported;	Activities and programs of the urban development partners promoted and supported;
	Lower(Divisional) local council planning facilitated and guided;	Lower(Divisional) local council planning facilitated and guided;	Lower(Divisional) local council planning facilitated and guided;
	Work plans and budgets appraised and sources of funding identified; and	Work plans and budgets appraised and sources of funding identified; and	Work plans and budgets appraised and sources of funding identified; and
	Minutes of Technical Planning Committee produced.	Minutes of Technical Planning Committee produced.	Minutes of Technical Planning Committee produced.
	<i>Wage Rec't:</i> 38,402	<i>Wage Rec't:</i> 28,802	<i>Wage Rec't:</i> 38,807
	<i>Non Wage Rec't:</i> 48,634	<i>Non Wage Rec't:</i> 27,266	<i>Non Wage Rec't:</i> 52,340
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 87,036	Total 56,068	Total 91,146

Output: District Planning

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)	3 (Head Quarter i.e. Senior Planner Planner Population Officer)
No of Minutes of TPC meetings	12 (12 TPC meetings held Departmental reports discussed)	9 (9 TPC meetings held Departmental reports discussed)	12 (12 Meetings held in a Financial Year)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

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 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;	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;	Technical advice on matters related to planning provided;
	Work plans and budgets prepared and coordinated;	Work plans and budgets prepared and coordinated;	Work plans and budgets prepared and coordinated;
	Municipal plans, projects and local government policies developed and constantly reviewed; and	Municipal plans, projects and local government policies developed and constantly reviewed; and	Municipal plans, projects and local government policies developed and constantly reviewed; and
	Implementation of Local Government plans, programmes and projects monitored and evaluated.	Implementation of Local Government plans, programmes and projects monitored and evaluated.	Implementation of Local Government plans, programmes and projects monitored and evaluated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,447	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,447	Total	4,500

Output: Statistical data collection

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	<p>Statistical 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>Statistical Abstract Data collected, analysed and stored;</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>Statistical 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><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,676</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,676</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 475</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 475</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,200</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,200</p>	

Output: Demographic data collection

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

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	2,500

Output: Project Formulation

Non Standard Outputs:	54 Village meeting held	Development projects appraised in preparation for the 5-Year Development Plan 2015/16-2020/2021	54 Village meeting held	3 Budget Conferences held in each of the three divisions
	Development projects appraised	54 Village meeting held	Development projects appraised	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 10,159	Non Wage Rec't: 1,333	Non Wage Rec't: 5,500	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 10,159	Total 1,333	Total 5,500	

Output: Development Planning

Non Standard Outputs:		N/A		4 development plans produced i.e. Head Office 5-year development plan and the three municipal divisions	
Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
Non Wage Rec't: 0		Non Wage Rec't: 0		Non Wage Rec't: 3,500	
Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
Total 0		Total 0		Total 3,500	

Output: Operational Planning

Non Standard Outputs:	12 Technical Planning Committee Meetings held	9 Technical Planning Committee Meetings held	12 Technical Planning Committee Meetings held
	Budget Performance Contract compiled and Submitted to various offices	Quarterly Budget Performance Planning, organizing and coordinating;	Budget Performance Contract compiled and Submitted to various offices
	Quarterly Budget Performance	Project Management;	Quarterly Budget Performance
	. Planning, organizing and coordinating;	Information Communication Technology (ICT);	Planning, organizing and coordinating;
	. Project Management;	Records and information management;	Project Management;
	. Information Communication Technology (ICT);	Concern for quality and standards;	Information Communication Technology (ICT);
	. Records and information management;	Communication; and	
	. Concern for quality and standards;	Result Orientated.	Records and information management;
	. Communication; and		Concern for quality and standards;
	. Result Orientated.		Communication; and
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,000	Non Wage Rec't: 10,083	Non Wage Rec't: 14,500

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	10,083	Total	14,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Data collected, analysed and stored; Data collected, analysed and stored; Data collected, analysed and stored;

Statistical reports produced;
Development projects appraised;

National Surveys organised and implemented; and

Technical support on statistical matters provided to Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,207	<i>Non Wage Rec't:</i>	15,862	<i>Non Wage Rec't:</i>	23,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,207	Total	15,862	Total	23,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,500	Total	0	Total	23,850

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

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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;	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;	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;	Manpower audited in line with the budgets and laws;
	Stores Audit conducted for safe custody, efficiency and economic usage of resources;	Stores Audit conducted for safe custody, efficiency and economic usage of resources;	Stores Audit conducted for safe custody, efficiency and economic usage of resources;
	Liaison with the Auditor General in council audits undertaken;	Liaison with the Auditor General in council audits undertaken;	Liaison with the Auditor General in council audits undertaken;
	Departmental programmes planned, coordinated and monitored; and	Departmental programmes planned, coordinated and monitored; and	Departmental programmes planned, coordinated and monitored; and
	Annual and quarterly departmental work plans and budgets prepared and submitted to relevant authorities.	Annual and quarterly departmental work plans and budgets prepared and submitted to relevant authorities.	Annual and quarterly departmental work plans and budgets prepared and submitted to relevant authorities.

<i>Wage Rec't:</i>	39,231	<i>Wage Rec't:</i>	29,423	<i>Wage Rec't:</i>	39,231
<i>Non Wage Rec't:</i>	34,229	<i>Non Wage Rec't:</i>	34,335	<i>Non Wage Rec't:</i>	36,488
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,460	Total	63,757	Total	75,719

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/1/15 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	30/3/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	31/10/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))
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)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;	Revenue collections audited;
	Procurements and payment audited;	Procurements and payment audited;	Procurements and payment audited;
	Manpower audits conducted;	Manpower audits conducted;	Manpower audits conducted;
	Technical support to Council provided;	Technical support to Council provided;	Technical support to Council provided;
	Expenditure of Council monitored and	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	Audit Reports prepared and presented to relevant authorities
	Two laptops purchased for Audit department		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,088	<i>Non Wage Rec't:</i>	13,416	<i>Non Wage Rec't:</i>	25,600
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,088	Total	13,416	Total	25,600

Output: Sector Capacity Development

Non Standard Outputs:				Workshop	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,328
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,328

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,200	Non Wage Rec't:	0	Non Wage Rec't:	10,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,200	Total	0	Total	10,800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,002,544	<i>Wage Rec't:</i>	5,341,682	<i>Wage Rec't:</i>	7,404,830
<i>Non Wage Rec't:</i>	8,379,635	<i>Non Wage Rec't:</i>	2,541,533	<i>Non Wage Rec't:</i>	14,885,946
<i>Domestic Dev't</i>	12,115,589	<i>Domestic Dev't</i>	5,667,242	<i>Domestic Dev't</i>	8,458,153
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,497,769	Total	13,550,457	Total	30,748,929

Vote: 755 Jinja Municipal Council

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

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;	Water	40,000
		Electricity	5,000
		Fines and Penalties – to other govt units	485,000
		Donations	1,000
	Council advised on technical , administrative and legal matters pertaining to the management of the Municipality;	Travel inland	61,014
		General Staff Salaries	343,690
		Fuel, Lubricants and Oils	44,890
		Travel abroad	40,000
	Plans and budgets for Council activities developed and Coordinated;	Consultancy Services- Short term	50,000
		Gratuity Expenses	21,800
	Acquisition, utilisation, maintenance and accountability for the human, financial and physical resources of the Municipality managed;	Medical expenses (To employees)	20,000
		Pension for Local Governments	1,093,648
		Allowances	39,360
	Performance of staff in the municipality supervised and evaluated;	Telecommunications	16,000
		Advertising and Public Relations	15,000
	Collaboration linkages with other Local Councils and organisations both within and outside the Municipality on matters pertaining to development enhanced;	Subscriptions	4,200
		Books, Periodicals & Newspapers	10,270
		Printing, Stationery, Photocopying and Binding	41,440
	Taxes assessed and licenses for operating business in the Municipality awarded;	Welfare and Entertainment	56,440
		Computer supplies and Information Technology (IT)	14,000
	Mobilisation of the Municipality community for development purposes supported;	Gratuity for Local Governments	200,000
	Effective physical planning of the Municipality supported and structural plans approved; and		
	Infrastructure in the Municipality including roads and buildings developed and maintained		

Wage Rec't:	343,690
Non Wage Rec't:	2,259,062
Domestic Dev't	0
Donor Dev't	0
Total	2,602,752

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	95 (Municipality staff)	Travel inland	16,068
		Fuel, Lubricants and Oils	12,740
% age of LG establish posts filled	80 (Municipality)	Telecommunications	3,000
		IPPS Recurrent Costs	6,193
% age of staff appraised	90 (Municipality staff)	Subscriptions	100
% age of pensioners paid by 28th of every month	99 (Municipality)	Welfare and Entertainment	5,200

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

1a. Administration

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

Wage Rec't:	0
Non Wage Rec't:	43,301
Domestic Dev't	0
Donor Dev't	0

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

1a. Administration

		Total	43,301
--	--	--------------	---------------

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Workshops)	Workshops and Seminars	838,978
		Staff Training	15,500
Availability and implementation of LG capacity building policy and plan	Yes (Head Office, Personnel's office)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	160,742
Domestic Dev't	693,736
Donor Dev't	0

Total 854,478

Output: Public Information Dissemination

Non Standard Outputs:	Co-operate image of Council	Travel inland	11,180
	T.V., Radio and Newspaper reports and announcements for the Council made	Fuel, Lubricants and Oils	7,280
		Uniforms, Beddings and Protective Gear	10,000
		Telecommunications	1,440
	Supplementary prepared	Advertising and Public Relations	24,200
	Documentary	Books, Periodicals & Newspapers	3,822
		Printing, Stationery, Photocopying and Binding	13,000
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Welfare and Entertainment	14,400
		Computer supplies and Information Technology (IT)	1,000

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

Wage Rec't:	0
Non Wage Rec't:	86,322
Domestic Dev't	0
Donor Dev't	0

Total 86,322

Output: Office Support services

Cleaning and Sanitation	14,000
-------------------------	--------

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

Ia. Administration

Non Standard Outputs:	Administration within the Municipality supervised;	Uniforms, Beddings and Protective Gear	2,000
	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;	Welfare and Entertainment	67,648
	Financial transactions at the division level supervised;		
	Taxes for operating business in the division assessed and licenses awarded;		
	Efficient and effective management of markets and parks supported;		
	Collection of local revenue within the division managed and accounted for;		
	Local Governments legislation pertaining to Town Council level administration interpreted;		
	Administrative support services to all Departments provided;		
	Enforcement of Law and order facilitated;		
	Human Resource Management policies and guidelines implemented; and		
	Council property and records safely kept and maintained		
	Food for support staff brought daily		
	Correspondences, mails and other information for the office received and disseminated;		
	Meetings organized and decisions circulated to the relevant action offices;		
	Clients received and guided to relevant offices;		
	Telephone calls attended to on 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;		

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

1a. Administration

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

Wage Rec't:	0
Non Wage Rec't:	83,648
Domestic Dev't	0
Donor Dev't	0
Total	83,648

Output: Local Policing

Non Standard Outputs:	Rules and regulations are adhered to by the public;	Fuel, Lubricants and Oils	15,470
		Uniforms, Beddings and Protective Gear	5,000
	Tax/Revenue Department supported by arresting tax defaulters;	Telecommunications	4,320
		Printing, Stationery, Photocopying and Binding	1,500
	Operations carried out as authorized by the Town Clerk; and	Welfare and Entertainment	13,720
	Criminal activities investigated and criminals prosecuted.	Computer supplies and Information Technology (IT)	1,000
		Travel inland	22,740
	Premises checked and properly locked at the close of the day;		
	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		
		Wage Rec't:	0
		Non Wage Rec't:	63,750
		Domestic Dev't	0
		Donor Dev't	0
		Total	63,750

Output: Records Management Services

%age of staff trained in	10 (Head of Records Section at Head	Postage and Courier	6,500
--------------------------	-------------------------------------	---------------------	-------

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

Ia. Administration

Records Management	Office	Travel inland	7,910
	Staff in Registry both at head office and the divisions	Fuel, Lubricants and Oils	4,550
	Records Staff in the Health Department)	Staff Training	4,500
		Telecommunications	5,360
		Welfare and Entertainment	5,200

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations
	Data collected, analyzed and processed into useful information;
	Relevant information and publications identified, collected and stored for easy access by decision makers;
	Policies related to resource centre issues initiated, formulated and developed;
	Data Bank in the resource centre managed and maintained;
	Information communication technology utilized effectively;
	Proper kept files and council records
	Information and mails routed to officers responsible for action
	Records received, registered and classified;
	Files opened for keeping classified information and closed when due;
	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;
	Records received, registered and classified;
	Files opened for keeping classified information and closed when due;
	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

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
Ia. Administration their rightful places	Wage Rec't:	0
	Non Wage Rec't:	34,020
	Domestic Dev't	0
	Donor Dev't	0
	Total	34,020

Output: Procurement Services

Travel inland	7,672
Fuel, Lubricants and Oils	9,100
Telecommunications	2,160
Welfare and Entertainment	3,640

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

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>Approved contracts prepared, administered and issued and</p> <p>Liaison with suppliers and other stakeholders to ensure timely delivery of goods and services done.</p> <p>Schedules of procurement requirement: compiled;</p> <p>Suppliers guided and advised on correct procurement procedures;</p> <p>Procurement documentation referenced, verified and managed;</p> <p>Liaison with accounts to facilitate timely payment to suppliers done;</p> <p>Documentation relating to procurement verified and organized for use by interested parties;</p>
-----------------------	---

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

1a. Administration

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.

Wage Rec't:	0
Non Wage Rec't:	22,572
Domestic Dev't	0
Donor Dev't	0
Total	22,572

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	1 (A new Wall cabinet fitted in Central Registry)	Transport Equipment	80,000
No. of existing administrative buildings rehabilitated	0 (N/A)	Furniture & Fixtures	9,000
No. of solar panels purchased and installed	0 (N/A)	Residential Buildings	256,000
No. of administrative buildings constructed	0 (N/A)	Machinery and Equipment	10,000
No. of vehicles purchased	2 (Town Clerk's Pick-up bought at hire purchase)		
No. of motorcycles purchased	Pay balance for the old double cabin pick-up 0 (N/A)		
Non Standard Outputs:	A newly constructed staff house		
	New fire extinguishers purchased and installed in town hall/head quarter		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	355,000
		Donor Dev't	0
		Total	355,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	343,690
	<i>Non Wage Rec't:</i>	2,753,417
	<i>Domestic Dev't</i>	1,048,736
	<i>Donor Dev't</i>	0
	Total	4,145,843

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2017 (Submitted to MoFPED, OPM and MoLG)	Staff Training	10,000
		IFMS Recurrent costs	28,680
		Telecommunications	10,080
Non Standard Outputs:	Accounting Officer supported in establishment and execution of efficient and effective financial management system provided;	Travel inland	50,234
	Books of accounts and accounting reports prepared;	General Staff Salaries	169,633
	Revenue promptly collected;	Maintenance – Machinery, Equipment & Furniture	4,832
	Financial transactions efficiently carried out;	Fuel, Lubricants and Oils	54,600
	Council work plans and budgets prepared and coordinated;	Workshops and Seminars	5,040
	Financial statements and reports prepared;	Subscriptions	25,191
	Audit queries and mandatory inquiries answered;	Books, Periodicals & Newspapers	3,254
	Technical support to Council on financial matters provided;	Printing, Stationery, Photocopying and Binding	18,000
	Revenue sources reviewed and alternatives sources identified;	Welfare and Entertainment	13,000
	Procurement and prompt payment for goods and services done timely;	Computer supplies and Information Technology (IT)	16,884
	Staff in the Finance Department deployed, supervised and appraised; and		
	Vote Books updated in time.		

<i>Wage Rec't:</i>	169,633
<i>Non Wage Rec't:</i>	239,795
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	409,428

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	140460000 (Assessment report of possible tax payers Database for the hotel tax payers Invoices issued to the employers of the	Water	156,000
		Electricity	108,000
		Guard and Security services	30,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

2. Finance

Value of LG service tax collection	different tax payers 167000000 (Assessment report of possible tax payers Database for the Local Service Tax payers Invoices issued to the employers of the different tax payers)	Cleaning and Sanitation Maintenance – Other Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding	60,000 7,200 29,552 34,448 40,000
Value of Other Local Revenue Collections	11635241000 (Assessment report of possible tax payers Database for the different Tax payers Invoices issued to the employers of the different tax payers)	Welfare and Entertainment	52,824
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	518,024
		Domestic Dev't	0
		Donor Dev't	0
		Total	518,024

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/3/2017 (Council)	Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding	3,472 2,028
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017 (Draft Budget for FY 2017/18)	Welfare and Entertainment	5,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	10,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,500

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of all bank charges	Bank Charges and other Bank related costs	6,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/8/2017 (To the office of the Auditor General)	Printing, Stationery, Photocopying and Binding Welfare and Entertainment	1,000 20,520
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	21,520
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,520

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		Transport Equipment ICT Equipment	160,200 19,704
-----------------------	--	--------------------------------------	-------------------

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

2. Finance

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	179,904
Donor Dev't	0
Total	179,904

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	169,633
	<i>Non Wage Rec't:</i>	795,839
	<i>Domestic Dev't</i>	179,904
	<i>Donor Dev't</i>	0
	Total	1,145,376

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

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	<i>Travel inland</i>	14,800
		<i>General Staff Salaries</i>	55,162
		<i>Fuel, Lubricants and Oils</i>	21,000
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	<i>Incapacity, death benefits and funeral expenses</i>	1,920
		<i>Medical expenses (To employees)</i>	6,800
	Motivated staff through Break Tea Imprest,	<i>Water</i>	2,040
		<i>Electricity</i>	1,960
		<i>Allowances</i>	17,580
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	<i>Telecommunications</i>	5,760
		<i>Welfare and Entertainment</i>	8,320
	Various computer consumables and stationery provided for departmental use		
	Official communication eased		
	Staff cars fuelled for both administrative and field activities		
		<i>Wage Rec't:</i>	55,162
		<i>Non Wage Rec't:</i>	80,180
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	135,342

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2016/17 and FY 2017/18	<i>Commissions and related charges</i>	6,000
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: LG staff recruitment services

Non Standard Outputs:	Allowances to the District Service Commission paid whenever they sit	<i>Commissions and related charges</i>	1,000
-----------------------	--	--	-------

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Applicants of land registration, renewals and lease extensions)	<i>Commissions and related charges</i>	500
No. of Land board meetings	6 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division)		
Non Standard Outputs:	Land board well facilitated) N/A		

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 reports discussed quarterly)	<i>Commissions and related charges</i>	2,000
No. of Auditor Generals queries reviewed per LG	20 (JMC H/Q Meetings held, Offices well equipped with stationery)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	<i>Allowances</i>	357,500
	Approved annual supplementary estimates	<i>Commissions and related charges</i>	4,500
	Byelaws for the proper conduct of the council's own business		
	Approved of Development Plan		

Wage Rec't:	0
Non Wage Rec't:	362,000
Domestic Dev't	0
Donor Dev't	0
Total	362,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	55,162
	<i>Non Wage Rec't:</i>	451,680
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	506,842

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;</p> <p>ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and marketing extension services in the municipality coordinated;</p> <p>iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;</p> <p>vi. Use and management of Production and marketing facilities monitored;</p> <p>vii. Use of appropriate production technologies and best marketing practices promoted;</p> <p>viii. Market information acquired and disseminated</p>	<p><i>General Staff Salaries</i></p>	44,588
		<i>Wage Rec't:</i>	44,588
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,588

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	<p>4 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;</p> <p>ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and</p>	<p><i>Workshops and Seminars</i></p> <p><i>Welfare and Entertainment</i></p>	<p>24,268</p> <p>11,394</p>
---	--	--	-----------------------------

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

4. Production and Marketing

	marketing extension services in the municipality coordinated;
	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)
No of businesses inspected for compliance to the law	1000 (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;
	iii. Delivery of production and marketing extension services in the municipality coordinated;
	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)

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

No of businesses issued with trade licenses	<p>1500 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;</p> <p>ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and marketing extension services in the municipality coordinated;</p> <p>iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;</p> <p>vi. Use and management of Production and marketing facilities monitored;</p> <p>vii. Use of appropriate production technologies and best marketing practices promoted;</p> <p>viii. Market information acquired and disseminated)</p>
No of awareness radio shows participated in	<p>6 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;</p> <p>ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and marketing extension services in the municipality coordinated;</p> <p>iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;</p> <p>vi. Use and management of Production and marketing facilities monitored;</p> <p>vii. Use of appropriate production technologies and best marketing practices promoted;</p> <p>viii. Market information acquired and disseminated)</p>

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,662
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	35,662

Output: Tourism Development

No. of Tourism Action	1 (1 Action Plan Developed will be developed the whole FY)	<i>Travel inland</i>	4,476
-----------------------	--	----------------------	-------

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

4. Production and Marketing

Plans and regulations developed	<i>Fuel, Lubricants and Oils</i>	5,772
Non Standard Outputs:	<i>Telecommunications</i>	1,200
Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	<i>Printing, Stationery, Photocopying and Binding</i>	7,276
ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;	<i>Welfare and Entertainment</i>	14,564
iii. Delivery of production and marketing extension services in the municipality coordinated;		
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		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,288
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	33,288

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	44,588
	Non Wage Rec't:	68,949
	Domestic Dev't	0
	Donor Dev't	0
	Total	113,537

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare			
1. Higher LG Services			
Output: Medical Supplies for Health Facilities			
Value of essential medicines and health supplies delivered to health facilities by NMS	274000 (Essential medicines procured and delivered to seven health centres	Medical and Agricultural supplies	26,000
	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;		
Value of health supplies and medicines delivered to health facilities by NMS	Allocated resources accounted) 274000 (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;		
Number of health facilities reporting no stock out of the 6 tracer drugs.	Allocated resources accounted) 7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Masese III HC II)		
Non Standard Outputs:			
		Wage Rec't:	0

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
5. Health		
	Non Wage Rec't:	26,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	26,000
<i>2. Lower Level Services</i>		

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)	<i>Transfers to other govt. units (Current)</i> 119,315
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 function carried out; Implementation of the Uganda Minimum Health Care Package coordinated; Technical guidance and support supervision provided; Occupational health and safety committee facilitated; Reports prepared and submitted; and Continuous Professional Development programs developed. Advice to various stake holders tendered; Requisitions for medicines made; Expired and damaged medicines reported; and Reports compiled and submitted.)	
No of trained health related training sessions held.	4 (4 trainings carried out one each quarter)	

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Number of inpatients that visited the Govt. health facilities.	1000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II)	
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 Masese III HC II)	
Number of outpatients that visited the Govt. health facilities.	2000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	
No of children immunized with Pentavalent vaccine	450 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 119,315
		Domestic Dev't 0
		Donor Dev't 0
		Total 119,315

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation		
No of OPD and other wards rehabilitated	1 (Rehabilitation of Walukuba HC IV OPD and Maternity)	Machinery and Equipment 25,000
No of OPD and other wards constructed	0 (N/A)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 25,000
		Donor Dev't 0
		Total 25,000
Output: Specialist Health Equipment and Machinery		
Value of medical equipment procured	10000000 (Dental equipment for Walukuba HC IV and Mpumudde HC IV)	Medical Equipment 10,000
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
Total	10,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	Welfare and Entertainment	5,200
	Motivated staff through night and safari allowance whenever out of the station on official duties	Computer supplies and Information Technology (IT)	3,596
	Motivated staff through Break Tea Imprest,	Travel inland	29,256
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	General Staff Salaries	1,060,350
	Various computer consumables and stationery provided for departmental use	Maintenance - Vehicles	5,200
	Official communication eased	Fuel, Lubricants and Oils	14,560
	Staff cars fuelled for both administrative and field activities	Uniforms, Beddings and Protective Gear	7,000
		Workshops and Seminars	2,000
		Allowances	1,800
		Telecommunications	6,360
		Subscriptions	14,000
		Books, Periodicals & Newspapers	728
		Printing, Stationery, Photocopying and Binding	1,992
		Electricity	8,000
		<i>Wage Rec't:</i>	1,060,350
		<i>Non Wage Rec't:</i>	99,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,160,042

Output: Healthcare Services Monitoring and Inspection

Fuel, Lubricants and Oils	3,000
Workshops and Seminars	4,000
Printing, Stationery, Photocopying and Binding	2,000
Welfare and Entertainment	3,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

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 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procure curtains and small office equipments	<i>Furniture & Fixtures</i>
	Bid documents for items to be procured	
	Minutes of CC approving the different procurement activities to be undertaken	
	Supervision reports by the user departments	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,640
<i>Donor Dev't</i>	0
<i>Total</i>	1,640

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	1,060,350
	Non Wage Rec't:	257,007
	Domestic Dev't	36,640
	Donor Dev't	0
	Total	1,353,997

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (no books to be distributed)	General Staff Salaries	2,770,762
Non Standard Outputs:	N/A		
		Wage Rec't:	2,770,762
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,770,762

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	15378 (In all the 20 primary government aided schools)	Sector Conditional Grant (Non-Wage)	208,208
No. of student drop-outs	0 (N/A)		
No. of teachers paid salaries	425 (20 primary government aided schools)		
No. of qualified primary teachers	425 (in all the 20 primary government aided schools)		
No. of Students passing in grade one	150 (In all the 20 primary government aided schools and the 4 private schools)		
No. of pupils sitting PLE	2500 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (or 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	208,208
		Domestic Dev't	0
		Donor Dev't	0
		Total	208,208

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	400 (Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Walukuba Seed School)	Transfers to other govt. units (Current)	260,028
No. of students sitting O level	0		
No. of students passing O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	260,028
		Domestic Dev't	0
		Donor Dev't	0
		Total	260,028

3. Capital Purchases

Output: Classroom construction and rehabilitation			
No. of classrooms constructed in USE	0 (N/A)	Non-Residential Buildings	156,499
No. of classrooms rehabilitated in USE	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	156,499
		Donor Dev't	0
		Total	156,499

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services			
No. of students in tertiary education	289 (Jinja Vocational Training Institute)	General Staff Salaries	461,074
No. Of tertiary education Instructors paid salaries	72 (72 Instructors in Jinja Vocationaltraining Institute)		
Non Standard Outputs:	N/A		
		Wage Rec't:	461,074
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	461,074

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)			
		Transfers to other govt. units (Current)	1,097,254

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

Non Standard Outputs:	Education laws, policies and regulation implemented;
	Approved education and development plans, strategies, and council decisions implemented;
	Technical advice on education and sports provided;
	Schools inspection coordinated;
	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;
	Educational institutions monitored and status reports produced;
	Education management systems and plans developed; and
	Teachers' administrative issues attended to

Wage Rec't:	0
Non Wage Rec't:	1,097,254
Domestic Dev't	0
Donor Dev't	0
Total	1,097,254

Function: Education & Sports Management and Inspection

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education laws, policies and regulation implemented;	Scholarships and related costs	20,000
		Travel inland	23,023
	Approved education and development plans, strategies, and council decisions implemented;	General Staff Salaries	2,076,677
		Maintenance - Vehicles	4,500
		Fuel, Lubricants and Oils	20,020
	Technical advice on education and sports provided;	Travel abroad	3,764
		Allowances	13,200
	Schools inspection coordinated;	Telecommunications	5,160
	Teachers' training/upgrading programmes organized and facilitated;	Books, Periodicals & Newspapers	728
		Printing, Stationery, Photocopying and Binding	1,000
	Schools inspection and sports programmes coordinated;	Welfare and Entertainment	35,200
		Computer supplies and Information Technology (IT)	3,000
	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;		
	Educational institutions monitored and status reports produced;		
	Education management systems and plans developed; and		
	Teachers' administrative issues attended to		

Wage Rec't: 2,076,677
 Non Wage Rec't: 129,595
 Domestic Dev't 0

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

Donor Dev't 0

Total 2,206,272

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 reports 1 per quarter)	<i>Fuel, Lubricants and Oils</i>	2,000
No. of primary schools inspected in quarter	24 (24 Primary schools)	<i>Medical and Agricultural supplies</i>	15,000
No. of secondary schools inspected in quarter	7 (7 secondary schools i.e. Mother Kevin S.S. Jinja Girls' School (PMM) Jinja College School Jinja S.S. Mpumudde Seed School Jinja Modern .S.S Gloryland Christian School)	<i>Allowances</i>	5,000
		<i>Hire of Venue (chairs, projector, etc)</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Welfare and Entertainment</i>	10,000
No. of tertiary institutions inspected in quarter	1 (1 Tertiary i.e. Jinja Vocational Training Institute)		
Non Standard Outputs:	<p>Work plans and Budgets prepared;</p> <p>Inspection programmes managed;</p> <p>Inspection undertaken and Reports prepared;</p> <p>Inspections Reports evaluated;</p> <p>Educational activities monitored; and</p> <p>Technical support and guidance provided</p> <p>Monitoring and evaluation reports prepared;</p> <p>Teacher/ staff development programmes conducted;</p> <p>Technical support and guidance to educational institutions tendered;</p> <p>Collaboration with key stakeholders promoted;</p> <p>Co-curricular activities coordinated;</p> <p>Educational policies interpreted and disseminated to stakeholders;</p> <p>Municipal school inspectors supervised and</p> <p>Approval of private education providers done</p>		

Wage Rec't: 0

Non Wage Rec't: 40,000

Domestic Dev't 0

Donor Dev't 0

Total 40,000

Output: Sports Development services

<i>Travel inland</i>	5,000
<i>Fuel, Lubricants and Oils</i>	5,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
Non Standard Outputs:	Work plans and budgets prepared;	Uniforms, Beddings and Protective Gear	5,000
	Sports and games programmes/timetable drawn;	Allowances	22,400
		Welfare and Entertainment	15,000
	Sports and games activities supervised;		
	Sports talents identified and promoted;		
	Sports courses organised;		
	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		
			Wage Rec't: 0
			Non Wage Rec't: 52,400
			Domestic Dev't 0
			Donor Dev't 0
			Total 52,400

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	A new vehicle for the Education department procured	Transport Equipment	133,676
		Furniture & Fixtures	4,000
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 137,676
			Donor Dev't 0
			Total 137,676

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	5,308,513	
	Non Wage Rec't:	1,787,485	
	Domestic Dev't	294,174	
	Donor Dev't	0	
	Total	7,390,172	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Travel inland	54,309
		General Staff Salaries	198,601
	Technical specifications of contracts prepared;	Fuel, Lubricants and Oils	32,760
		Uniforms, Beddings and Protective Gear	2,000
	Supervision of technical works undertaken;	Telecommunications	9,720
		Books, Periodicals & Newspapers	2,660
	Work plans and budgets for the Municipality prepared;	Printing, Stationery, Photocopying and Binding	8,000
	Building and other structural plans approved;	Welfare and Entertainment	6,760
	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		
		Wage Rec't:	198,601
		Non Wage Rec't:	116,209
		Domestic Dev't	0
		Donor Dev't	0
		Total	314,810

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Improvement of Main Street to Asphalt standards under USMID	Urban Discretionary Development Equalization Grants	5,589,371
	Municipal road network maintained;		

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Non Standard Outputs:	Work plans and Budgets prepared for Nalufenys Road;		
	Technical documents prepared.)		
	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,589,371
		<i>Donor Dev't</i>	0
		Total	5,589,371

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>LG Conditional grants (Current)</i>	1,407,826
Length in Km of District roads periodically maintained	1 (Edge repairs on Scindia Road, Nizam Road, Ghokhale and Kutch Road East)		
Length in Km of District roads routinely maintained	1 (2 coat bitumen seal casted on Spire road)		
Non Standard Outputs:	Administrative/Monitoring allowances paid		
	Road gang workers paid		
	Road patched routinely		
	Road Safety signs installed		
	District road committee allowances/ operations paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,407,826
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,407,826

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Computer, UPS and A2 Printer for the Surveyor	<i>Office Equipment</i>	20,000
		<i>Furniture & Fixtures</i>	10,000
	Purchase of Fire extinguishers for the office block		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Renovation of Public toilets in the municipality	<i>Non-Residential Buildings</i>	89,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,000
		<i>Donor Dev't</i>	0
		Total	89,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Waterfor town hall	Water	41,140
	Reapirs on the building on various spots including the fountain	Maintenance - Civil	263,366
	Repairs at the Town yard		
		Wage Rec't:	0
		Non Wage Rec't:	304,506
		Domestic Dev't	0
		Donor Dev't	0
		Total	304,506

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles and the bull dozer maintained and serviced	Maintenance - Vehicles	90,000
		Wage Rec't:	0
		Non Wage Rec't:	90,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	90,000

Output: Plant Maintenance

Non Standard Outputs:	Tippers, graders, rollers and tractors repaired, serviced and maintained	Maintenance – Machinery, Equipment & Furniture	39,000
		Fuel, Lubricants and Oils	20,930
		Wage Rec't:	0
		Non Wage Rec't:	59,930
		Domestic Dev't	0
		Donor Dev't	0
		Total	59,930

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills for the town hall paid and the streets	Electricity	132,000
	Electrical repairs done		
		Wage Rec't:	0
		Non Wage Rec't:	132,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	132,000

3. Capital Purchases

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Reroofing Town Hall)	Non-Residential Buildings	400,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	400,000
		Donor Dev't	0

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

	Total	400,000
--	-------	---------

Function: Municipal Services

1. Higher LG Services

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Drain along Kirinya Prison Lagoon unblocked	Maintenance - Civil	483,325
		Wage Rec't:	0
		Non Wage Rec't:	483,325
		Domestic Dev't	0
		Donor Dev't	0
		Total	483,325

3. Capital Purchases

Output: Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:	Overhauling the drainage system in the Central Business District	Other Structures	140,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	140,000
		Donor Dev't	0
		Total	140,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	198,601
	<i>Non Wage Rec't:</i>	2,593,796
	<i>Domestic Dev't</i>	6,248,372
	<i>Donor Dev't</i>	0
	Total	9,040,769

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

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>Donations</i>	1,672
		<i>Travel inland</i>	29,027
	ii. National Policies and regulations on Natural Resources Management implemented;	<i>General Staff Salaries</i>	61,796
		<i>Maintenance – Other</i>	8,800
		<i>Fuel, Lubricants and Oils</i>	73,710
	iii. Bye laws and ordinances on natural resources management initiated;	<i>Licenses</i>	3,000
		<i>Agricultural Supplies</i>	8,320
	iv. Provision of extension services on natural resources coordinated and managed;	<i>Uniforms, Beddings and Protective Gear</i>	5,280
		<i>Workshops and Seminars</i>	2,500
	v. Security of land tenure ownership and lease holdings managed;	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	44,185
		<i>Telecommunications</i>	3,720
	vi. Technical proposals appraised and environment impact assessment done;	<i>Books, Periodicals & Newspapers</i>	1,092
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	vii. Work plans and budgets for the Natural Resources sub sector prepared submitted and managed;	<i>Welfare and Entertainment</i>	4,160
		<i>Computer supplies and Information Technology (IT)</i>	3,320
	viii. Advice on natural resources tendered;	<i>Water</i>	1,400
		<i>Electricity</i>	1,400
	ix. Departmental staff supervised and appraised; and		
	x. Performance reports prepared and presented to Council and other stakeholders.		
		<i>Wage Rec't:</i>	61,796
		<i>Non Wage Rec't:</i>	194,586
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	256,382

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Meetings held quarterly for the water shed management committee)	<i>Welfare and Entertainment</i>	46
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	46
		<i>Domestic Dev't</i>	0

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

8. Natural Resources

		<i>Donor Dev't</i>	0
		Total	46
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	50 (50 people will be trained in ENR then folloqed up during the financial Year to ensure compliance Report on the undertaken activity)	<i>Fuel, Lubricants and Oils</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	A report on the awareness workshop carried out	<i>Welfare and Entertainment</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (4 Monitoring sessions will be done quarterly)	<i>Maintenance – Other</i>	36,000
		<i>Welfare and Entertainment</i>	3,000
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 officials trained on the proper management of the environment; iv. Environmental management programmes within the Municipality supervised, monitored and evaluated; v. Implementation of the National and Municipal environmental action plans monitored; vi. Periodic reports on the state of the environment in the Municipality prepared and submitted; vii. Work plans and budgeting for environment management programmes of the Municipality prepared and submitted; and viii. Technical support provided to local environment committees on the implementation of environmental policies and programmes.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,000

3. Capital Purchases

Output: Administrative Capital

<i>ICT Equipment</i>	6,000
----------------------	-------

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

8. Natural Resources

Non Standard Outputs:	Beautification of the municipality	Machinery and Equipment	31,000
	Mechanical Automated machine for garbage sorting	Non-Residential Buildings	40,000
	Power saw		
	Hedge trimmer		
	Noise meter		
	2 laptops for the Assistant Commercial Officer		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	77,000
		Donor Dev't	0
		Total	77,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	61,796
	<i>Non Wage Rec't:</i>	236,132
	<i>Domestic Dev't</i>	77,000
	<i>Donor Dev't</i>	0
	Total	374,928

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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;	<i>Travel inland</i>	23,256
		<i>General Staff Salaries</i>	84,461
	Community centers, vocational training institutions, children remand homes and other community establishments monitored;	<i>Fuel, Lubricants and Oils</i>	7,280
		<i>Telecommunications</i>	3,720
		<i>Books, Periodicals & Newspapers</i>	728
	Implementation of National and local laws and policies and social development monitored and evaluated;	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Welfare and Entertainment</i>	5,200
	Council advised on policy and related matters regarding gender, labour and social development.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;		
	Conformity to national policies and standards on occupational health and safety enforced;		
	Community awareness and involvement in socio-economic development initiatives monitored and evaluated;		
	Collection, analysis and dissemination of labour information coordinated;		
	Discharge of statutory obligations regarding community care, protection and welfare managed; and		
	Registration and promotion of community development groups supervised		
		<i>Wage Rec't:</i>	84,461
		<i>Non Wage Rec't:</i>	46,184
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	130,645

Output: Social Rehabilitation Services

<i>Fuel, Lubricants and Oils</i>	3,000
----------------------------------	-------

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Advertising and Public Relations	1,500
	End of year parties for the following groups of people held:	Printing, Stationery, Photocopying and Binding	1,500
	Elderly	Welfare and Entertainment	40,000
	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		
		Wage Rec't:	0
		Non Wage Rec't:	46,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	46,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Principal Community Development Officer (Head Office)	Fuel, Lubricants and Oils	1,000
	3 Community Development Officers in each division	Workshops and Seminars	4,000
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others	Allowances	4,025
		Welfare and Entertainment	6,000
	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		

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

9. Community Based Services

Non Standard Outputs: rights.)
N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,025
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,025

Output: Adult Learning

No. FAL Learners Trained	200 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	<i>Workshops and Seminars</i>	926
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	<i>Printing, Stationery, Photocopying and Binding</i> <i>Welfare and Entertainment</i>	1,000 1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,426
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,426

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	<i>Fuel, Lubricants and Oils</i>	4,977
	Library well equipped with important and required books	<i>Books, Periodicals & Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i>	2,500 4,000
	Library utility bills i.e. water and electricity paid	<i>Welfare and Entertainment</i>	5,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,677
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,677

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	<i>Workshops and Seminars</i> <i>Allowances</i>	9,992 3,687
	A report on Training for empowering PWDs carried out	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Training for Gender Focal Point Persons carried out	<i>Welfare and Entertainment</i>	8,000
	A report on the Skills enhancement training for the Youth and Women carried out		
	Aware on OVC programmes implemented within the municipality		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,679

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

9. Community Based Services

Domestic Dev't 0

Donor Dev't 0

Total 26,679

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 40 Workshops and Seminars 6,524

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 6,524

Domestic Dev't 0

Donor Dev't 0

Total 6,524

Output: Sector Capacity Development

Non Standard Outputs: Workshops and trainings carried out Workshops and Seminars 5,000

Reports on the activities carried out

Wage Rec't: 0

Non Wage Rec't: 5,000

Domestic Dev't 0

Donor Dev't 0

Total 5,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Chairs for Town Hall Furniture & Fixtures 16,500

Furniture for the Committee Room

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 16,500

Donor Dev't 0

Total 16,500

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Youth Livelihood projects Machinery and Equipment 50,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 50,000

Donor Dev't 0

Total 50,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	84,461
		<i>Non Wage Rec't:</i>	165,515
		<i>Domestic Dev't</i>	66,500
		<i>Donor Dev't</i>	0
		Total	316,476

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Urban development strategies, plans and budgets formulated, developed and coordinated;	<i>Travel inland</i>	15,566
		<i>General Staff Salaries</i>	38,807
		<i>Fuel, Lubricants and Oils</i>	20,020
	Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;	<i>Telecommunications</i>	6,786
		<i>Books, Periodicals & Newspapers</i>	728
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Management information System for the entire Municipality efficiently managed;	<i>Welfare and Entertainment</i>	6,240
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	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.		
		<i>Wage Rec't:</i>	38,807
		<i>Non Wage Rec't:</i>	52,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	91,146

Output: District Planning

No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of Minutes of TPC meetings	12 (12 Meetings held in a Financial Year)	<i>Welfare and Entertainment</i>	2,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

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.

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

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract Data collected, analysed and stored;	<i>Fuel, Lubricants and Oils</i>	500
	Statistical reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	LoGICS System updated	<i>Welfare and Entertainment</i>	500
	Data collected, analysed and stored into useful information for end users;		
	Data bank developed and maintained for planning and decision making purposes;		
	Technical support provided to Local Government on statistical matters		
	Technical advice on matters related to planning provided;		
	Work plans and budgets prepared and coordinated;		
	Municipal plans, projects and Council policies developed and constantly reviewed;		
	Implementation of Council plans, programmes and projects monitored and evaluated;		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,200

Output: Demographic data collection

<i>Fuel, Lubricants and Oils</i>	500
----------------------------------	-----

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

10. Planning

Non Standard Outputs:	Population strategies and action plans drawn for the Municipality;	Printing, Stationery, Photocopying and Binding	1,000
	Data collected, analysed and integrated into the Municipal Development Plan;	Welfare and Entertainment	1,000
	Data processed into useful information for decision making;		
	Population related reports produced;		
	Population surveys organised and implemented in the Municipality; and		
	Technical support provided to Council on population matters.		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Output: Project Formulation

Non Standard Outputs:	54 Village meeting held	Fuel, Lubricants and Oils	2,000
	3 Budget Conferences held in each of the three divisions	Printing, Stationery, Photocopying and Binding	1,500
	Development projects appraised	Welfare and Entertainment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,500

Output: Development Planning

Non Standard Outputs:	4 development plans produced i.e. Head Office 5-year development plan and the three municipal divisions	Fuel, Lubricants and Oils	500
		Allowances	500
		Printing, Stationery, Photocopying and Binding	1,000
		Welfare and Entertainment	1,500
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500

Output: Operational Planning

Fuel, Lubricants and Oils	1,500
Printing, Stationery, Photocopying and Binding	3,000
Welfare and Entertainment	10,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

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

Wage Rec't:	0
Non Wage Rec't:	14,500
Domestic Dev't	0
Donor Dev't	0
Total	14,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected, analysed and stored;	Allowances	5,000
	Statistical reports produced; Development projects appraised;	Printing, Stationery, Photocopying and Binding	4,200
	National Surveys organised and implemented; and	Welfare and Entertainment	10,000
	Technical support on statistical matters provided to Council	Fuel, Lubricants and Oils	4,000

Wage Rec't:	0
Non Wage Rec't:	23,200
Domestic Dev't	0
Donor Dev't	0
Total	23,200

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	38,807
	<i>Non Wage Rec't:</i>	108,240
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	147,046

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

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;	General Staff Salaries	39,231
		Fuel, Lubricants and Oils	17,400
		Telecommunications	3,360
	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;	Subscriptions	2,300
		Books, Periodicals & Newspapers	728
		Printing, Stationery, Photocopying and Binding	4,000
	Manpower audited in line with the budgets and laws;	Welfare and Entertainment	5,200
		Computer supplies and Information Technology (IT)	3,500
	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.		
		<i>Wage Rec't:</i>	39,231
		<i>Non Wage Rec't:</i>	36,488
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,719

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	Fuel, Lubricants and Oils	14,560
		Printing, Stationery, Photocopying and Binding	4,200
No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	Welfare and Entertainment	6,840

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

11. Internal Audit

Non Standard Outputs: Revenue collections audited;
 Procurements and payment audited;
 Manpower audits conducted;
 Technical support to Council provided;
 Expenditure of Council monitored and
 Audit Reports prepared and presented to relevant authorities

Wage Rec't:	0
Non Wage Rec't:	25,600
Domestic Dev't	0
Donor Dev't	0
Total	25,600

Output: Sector Capacity Development

Non Standard Outputs: Workshop Workshops and Seminars

	9,328
Wage Rec't:	0
Non Wage Rec't:	9,328
Domestic Dev't	0
Donor Dev't	0
Total	9,328

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	39,231
	Non Wage Rec't:	71,416
	Domestic Dev't	0
	Donor Dev't	0
	Total	110,647

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		7,255,415.62
Sector: Works and Transport				7,137,197.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,597,197.81</i>
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				5,589,371.44
LCII: Not Specified				
Reconstruction of Main Street to asphalt level, drainage and street lights	Main Street East, West and Old Boma	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	5,589,371.44
Output: District Roads Maintenance (URF)				1,007,826.37
LCII: Jinja Central East				
Provision of a 2-coat bitumen seal to Spire Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,007,826.37
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>400,000.00</i>
<i>Capital Purchases</i>				
Output: Rehabilitation of Public Buildings				400,000.00
LCII: Old Boma				
Reroofing Town Hall		Locally Raised Revenues	312101 Non-Residential Buildings	400,000.00
<i>Capital Purchases</i>				
<i>LG Function: Municipal Services</i>				<i>140,000.00</i>
<i>Capital Purchases</i>				
Output: Construction and Rehabilitation of Urban Drainage Infrastructure				140,000.00
LCII: Not Specified				
Unblocking drainages and replacing man hole covers		Locally Raised Revenues	312104 Other	140,000.00
<i>Capital Purchases</i>				
Sector: Education				55,150.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,150.84</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,150.84
LCII: Magwa				
Magwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,522.25
LCII: Not Specified				
Spire Road Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,138.85
Main Street Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,994.39
Naranbhai Road Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,749.62
LCII: Old Boma				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Uganda Railways Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,805.42
Kirinya Prison's Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,940.30
Lower Local Services				
Sector: Health				40,566.97
LG Function: Primary Healthcare				40,566.97
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,566.97
LCII: Not Specified				
MOH		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	26,249.22
LCII: Old Boma				
Jinja Central HC III		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,317.75
Lower Local Services				
Sector: Water and Environment				6,000.00
LG Function: Natural Resources Management				6,000.00
Capital Purchases				
Output: Administrative Capital				6,000.00
LCII: Not Specified				
2 laptops for the 2 assistant Officers		Locally Raised Revenues	312213 ICT Equipment	6,000.00
Capital Purchases				
Sector: Social Development				16,500.00
LG Function: Community Mobilisation and Empowerment				16,500.00
Capital Purchases				
Output: Administrative Capital				16,500.00
LCII: Not Specified				
Purchase of chairs for the town hall	Head Quarter	Locally Raised Revenues	312203 Furniture & Fixtures	5,000.00
Purchase of file wall cabin for the PCDO's office	Head Quarter	Locally Raised Revenues	312203 Furniture & Fixtures	10,000.00
Purchase of curtains for the CBS department	Head Quarter	Locally Raised Revenues	312203 Furniture & Fixtures	1,500.00
Capital Purchases				
LCIII: Mpumudde/Kimaka		LCIV: Jinja MC		388,342.17
Sector: Education				356,127.22
LG Function: Pre-Primary and Primary Education				96,099.22
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				96,099.22
LCII: Kimaka				
Kiira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,175.48

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mpumudde				
Mpumudde Methodist Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,389.36
LCII: Nalufenya				
Victoria Nile School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,875.06
LCII: Rubaga				
Jinja SDA Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,597.36
Police Barracks		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,736.07
St. Gonzaga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,965.36
Army Boarding Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,366.15
Mpumudde Estate Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,994.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				260,028.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				260,028.00
LCII: Kimaka				
Mpumudde Seed School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	86,676.00
LCII: Nalufenya				
Jinja Modern Secondary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	86,676.00
LCII: Rubaga				
Gloryland Christian School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	86,676.00
<i>Lower Local Services</i>				
Sector: Health				32,214.95
LG Function: Primary Healthcare				32,214.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,214.95
LCII: Kimaka				
Kimaka HC II		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,158.88
LCII: Not Specified				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpumudde HC IV		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	25,056.07

Lower Local Services

LCIII: Not Specified		LCIV: Jinja MC		1,349,219.95
-----------------------------	--	-----------------------	--	---------------------

Sector: Works and Transport				519,000.22
------------------------------------	--	--	--	-------------------

LG Function: District, Urban and Community Access Roads				519,000.22
--	--	--	--	-------------------

Capital Purchases

Output: Administrative Capital				30,000.00
---------------------------------------	--	--	--	------------------

LCII: Not Specified

Computer, UPS and A2 Printer for the Surveyor	Head Office	Locally Raised Revenues	312211 Office Equipment	20,000.00
--	-------------	-------------------------	-------------------------	-----------

Purchase of Fire extinguishers for the office block	Head Quarter	Locally Raised Revenues	312203 Furniture & Fixtures	10,000.00
--	--------------	-------------------------	-----------------------------	-----------

Output: Non Standard Service Delivery Capital				89,000.22
--	--	--	--	------------------

LCII: Not Specified

Renovation of Public toilets in the municipality		Locally Raised Revenues	312101 Non-Residential Buildings	89,000.22
---	--	-------------------------	----------------------------------	-----------

Capital Purchases

Lower Local Services

Output: District Roads Maintenance (URF)				400,000.00
---	--	--	--	-------------------

LCII: Not Specified

Edge repairs on scindia road, Nizam road, Ghokhale East, Kutch Road East, Nile Avenue, and Baxi Road		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	200,000.00
---	--	-------------------------------------	--	------------

Patching on various roads		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	200,000.00
----------------------------------	--	-------------------------------------	--	------------

Lower Local Services

Sector: Education				137,675.73
--------------------------	--	--	--	-------------------

LG Function: Education & Sports Management and Inspection				137,675.73
--	--	--	--	-------------------

Capital Purchases

Output: Administrative Capital				137,675.73
---------------------------------------	--	--	--	-------------------

LCII: Not Specified

Purchase of a vehicle (Double cabin pick-up) for Education Department	Head quarter	Transitional Development Grant	312201 Transport Equipment	133,675.73
--	--------------	--------------------------------	----------------------------	------------

Purchase of curtains and carpet for the Education offices	Head Quarter	Locally Raised Revenues	312203 Furniture & Fixtures	4,000.00
--	--------------	-------------------------	-----------------------------	----------

Capital Purchases

Sector: Health				36,640.00
-----------------------	--	--	--	------------------

LG Function: Primary Healthcare				35,000.00
--	--	--	--	------------------

Capital Purchases

Output: OPD and other ward Construction and Rehabilitation				25,000.00
---	--	--	--	------------------

LCII: Not Specified

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Walukuba HC IV OPD and Maternity		Locally Raised Revenues	312202 Machinery and Equipment	25,000.00
Output: Specialist Health Equipment and Machinery				10,000.00
LCII: Not Specified				
Procure Dental Equipment for Walukuba and Mpumudde HC Ivs	Walukuba and Mpumudde HC Ivs	Locally Raised Revenues	312212 Medical Equipment	10,000.00
<i>Capital Purchases</i>				
LG Function: Health Management and Supervision				1,640.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,640.00
LCII: Not Specified				
Procure curtains and small office equipments		Locally Raised Revenues	312203 Furniture & Fixtures	1,640.00
<i>Capital Purchases</i>				
Sector: Water and Environment				71,000.00
<i>LG Function: Natural Resources Management</i>				
<i>Capital Purchases</i>				
Output: Administrative Capital				71,000.00
LCII: Not Specified				
Purchase of a power saw	Head quarter	Locally Raised Revenues	312202 Machinery and Equipment	2,500.00
Purchase of a garbage sorting machine	Head quarter	Locally Raised Revenues	312202 Machinery and Equipment	20,000.00
Beautification of the municipality		Locally Raised Revenues	312101 Non-Residential Buildings	40,000.00
Purchase of a noise meter	Head quarter	Locally Raised Revenues	312202 Machinery and Equipment	2,500.00
Purchase of a hedge trimmer	Head quarter	Locally Raised Revenues	312202 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
Sector: Social Development				50,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				50,000.00
LCII: Not Specified				
Youth Livelihood Projects	Head Quarter	Other Transfers from Central Government	312202 Machinery and Equipment	50,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				355,000.00
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
Output: Administrative Capital				355,000.00
LCII: Not Specified				
Payment for Town Clerk's Vehicle	Head quarter	Locally Raised Revenues	312201 Transport Equipment	80,000.00
Construction of a staff house		Locally Raised Revenues	312102 Residential Buildings	256,000.00

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of a fire extinguishers	Head Quarter	Locally Raised Revenues	312202 Machinery and Equipment	10,000.00
Mess for Council		Locally Raised Revenues	312203 Furniture & Fixtures	1,000.00
A new Wall cabinet fitted in Central Registry	Head quarter	Locally Raised Revenues	312203 Furniture & Fixtures	8,000.00
Capital Purchases				
Sector: Accountability				179,904.00
LG Function: Financial Management and Accountability(LG)				179,904.00
Capital Purchases				
Output: Administrative Capital				179,904.00
LCII: Not Specified				
1 Computer and local networking at Source of the Nile	At the Source of the Nile	Locally Raised Revenues	312213 ICT Equipment	13,704.00
Laptops	Head Quarter	Locally Raised Revenues	312213 ICT Equipment	6,000.00
Purchase of a vehicle for Finance department	Head quarter	Locally Raised Revenues	312201 Transport Equipment	160,200.00
Capital Purchases				
LCIII: Walukuba/Masese		LCIV: Jinja MC		1,350,084.40
Sector: Education				1,310,710.57
LG Function: Pre-Primary and Primary Education				56,958.18
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				56,958.18
LCII: Masese				
Masese Co. Education Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,192.80
Kisima II Island Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,319.87
Lake Site Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,235.18
Kisima I Island Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,265.92
LCII: Walukuba East				
Walukuba East Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,842.19
LCII: Walukuba West				
Walukuba West Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,102.22
Lower Local Services				
LG Function: Secondary Education				156,498.52
Capital Purchases				
Output: Classroom construction and rehabilitation				156,498.52

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masese				
Construction of a classroom block at Masese Seed School	Walukuba East Primary School	Locally Raised Revenues	312101 Non-Residential Buildings	156,498.52
Capital Purchases				
LG Function: Skills Development				1,097,253.88
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				1,097,253.88
LCII: Walukuba East				
Non-wage transfer to Jinja Vocational Training Institute	Jinja VTI	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,097,253.88
Lower Local Services				
Sector: Health				39,373.82
LG Function: Primary Healthcare				39,373.82
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,373.82
LCII: Masese				
Masese III HC II		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,158.88
Kisima HC II		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,158.88
LCII: Not Specified				
Walukuba HC IV		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	25,056.07
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		7,158.88
Sector: Health				7,158.88
LG Function: Primary Healthcare				7,158.88
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,158.88
LCII: Not Specified				
Masese Port Health Centre II		Not Specified	263104 Transfers to other govt. units (Current)	7,158.88
Lower Local Services				