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Foreword

This Budget presents an analysis of Jinja Municipal Council's performance for the three quartesr 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 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

Executive Summary

Revenue Performance and Plans

| | 201: | 2015/16 | | |
|--|-----------------|------------------------|-----------------|--|
| UShs 000's | 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) Cummulative 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 Licenecs, 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) Cummulative Performance for Central Government Transfers

Government reciepts by the end of the quarter were UGX 2,621,932,000. There was notable good performance in other Government reciepts 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) Cummulative Performance for Donor Funding

By the end of first quarter fy 2014/15 Council had recived UGX 120,000,000 from BIDCO and this has been tageed 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

| | 2015 | 5/16 | 2016/17 |
|----------------------------|-----------------|--|-----------------|
| UShs 000's | 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 |

Executive Summary

| | 2015 | 5/16 | 2016/17 |
|----------------------------|-----------------|--|-----------------|
| UShs 000's | 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 reciepts 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 attribted 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 Concil budged 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 vendorsaw

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 Finacial Years will affect Council's performance.

LATE IMPLEMENTATION OF PROJECTS

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

A. Revenue Performance and Plans

| UShs 000's 1. Locally Raised Revenues | Approved Budget | | Approved Budget |
|---|-----------------------|--|---------------------------------|
| I. Locally Raised Revenues | | Approved Budget Receipts by End March | |
| • | | | |
|) | 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 convinience | 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 | 009,500 |
| Urban Discretionary Development Equalization Grant | 5,495,376 | | 6 210 412 |
| 2b. Conditional Government Transfers | 7,237,047 | 3,241,168 6,070,297 | 6,210,413 10,836,92 6 |
| Sector Conditional Grant (Non-Wage) | 563,420 | 363,398 | 3,137,194 |
| - | 6,018,716 | 4,622,181 | |
| Sector Conditional Grant (Wage) | | | 6,365,502 |
| Support Services Conditional Grant (Non-Wage) | 128,271 | 91,701 | 156,499 |
| Fransitional Development Grant | U | 166 277 | |
| Pension for Local Governments Concret Public Service Pension Arrears (Pudgeting) | | 466,377 | 568,376 |
| General Public Service Pension Arrears (Budgeting) | 506 600 | 526 620 | 249,936 |
| Development Grant | 526,639 | 526,639 | 84,084 |
| Gratuity for Local Governments | 4 < 40 02 = | 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 otal Revenues | 100,000 28,217,884 | 18,451,795 | 50,000 30,748,929 |

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

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 attribted 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 budgted 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 prem (ii) Central Government Transfers

Government reciepts 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 salari (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 regster and network revenue collections as a way of enhancing collections.

(ii) Central Government Transfers

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

In FY 2016/17 Council does not anticipate any donation

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 015/16 | 2016/17 |
|--|--------------------|--------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 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 |
| Development Revenues | 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: | | | |
| Recurrent Expenditure | 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 |
| Development Expenditure | 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

| | | 2015/16 | | 2016/17 |
|---------------------|-------------------------------|-------------------------------------|---|---|
| Function, Indicator | | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1381 | | | | |
| | Function Cost (UShs '000) | 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

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 to death of staff.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2 | 2015/16 | | |
|--------------------------------------|--------------------|--------------------|--------------------|--|
| | Approved Budget | Outturn by end Dec | Proposed Budget | |
| A: Breakdown of Workplan Revenues: | | | | |
| Recurrent Revenues | 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 | |
| Development Revenues | 49,000 | 0 | 226,204 | |
| Locally Raised Revenues | 40,000 | 0 | 179,904 | |
| Multi-Sectoral Transfers to LLGs | 9,000 | 0 | 46,300 | |

| Workplan 2: Finance | | | | |
|--------------------------------------|---------|---------|-----------|--|
| Total Revenues | 824,866 | 323,653 | 1,573,767 | |
| B: Breakdown of Workplan Expenditure | ?s: | | | |
| Recurrent Expenditure | 775,866 | 492,260 | 1,347,563 | |
| Wage | 161,092 | 120,819 | 169,633 | |
| Non Wage | 614,774 | 371,441 | 1,177,930 | |
| Development Expenditure | 49,000 | 0 | 226,204 | |
| Domestic Development | 49,000 | 0 | 226,204 | |
| Donor Development | 0 | 0 | O | |
| 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 increament 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

| | 2015/16 | | |
|---|-------------------------------------|---|---|
| Function, Indicator | 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 (UShs '000) | 824,866 | 492,260 | 1,573,767 |
| Cost of Workplan (UShs '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

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

| UShs Thousand | 20 | 15/16 | 2016/17 |
|---|--------------------|-----------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 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: | | | |
| Recurrent Expenditure | 1,053,389 | 1,119,060 | 902,552 |
| Wage | 55,162 | 22,464 | 55,162 |
| Non Wage | 998,228 | 1,096,596 | 847,390 |
| Development Expenditure | 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

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

Function: 1382 Local Statutory Bodies

Workplan 3: Statutory Bodies

| | 20 | 2016/17 | |
|--|---|---|---|
| Function, Indicator | 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 (UShs '000) Cost of Workplan (UShs '000): | 1,053,389 1,053,389 | 1,119,060 1,119,060 | 902,552 902,552 |

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

| UShs Thousand | 20 | 15/16 | 2016/17 | |
|-------------------------------------|--------------------|--------------------|--------------------|--|
| | Approved Budget | Outturn by end Dec | Proposed Budget | |
| A: Breakdown of Workplan Revenues: | | | | |
| Recurrent Revenues | 109,964 | 42,499 | 191,198 | |
| 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 | |
| Development Revenues | 52,800 | 0 | | |
| Locally Raised Revenues | 52,800 | 0 | | |

| Cotal Revenues | 162,764 | 42,499 | 191,198 |
|------------------------------------|---------|--------|---------|
| 3: Breakdown of Workplan Expenditu | res: | | |
| Recurrent Expenditure | 109,964 | 66,662 | 191,198 |
| Wage | 34,588 | 14,691 | 44,588 |
| Non Wage | 75,376 | 51,971 | 146,611 |
| Development Expenditure | 52,800 | 0 | 0 |
| Domestic Development | 52,800 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Otal 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

| | 20 | 2016/17 | |
|---|-------------------------------------|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Extension Services | | | |
| Function Cost (UShs '000) Function: 0182 District Production Services | 42,764 | 11,425 | 0 |
| Function Cost (UShs '000) | 34,588 | 32,747 | 122,249 |
| Function: 0183 | | | |
| No of awareness radio shows participated in | | | 6 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | | | 4 |
| No of businesses inspected for compliance to the law | | | 1000 |
| No of businesses issued with trade licenses | | | 1500 |
| No. of Tourism Action Plans and regulations developed | 1 | 1 | 1 |
| Function Cost (UShs '000) | 85,412 | 22,490 | 68,949 |
| Cost of Workplan (UShs '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 dvelop and maintain green areas and parks

2. Mushrooming SACCOs

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

| UShs Thousand | 20 | 15/16 | 2016/17 |
|---|--------------------|--------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 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 | |
| Development Revenues | 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: | | | |
| Recurrent Expenditure | 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 |
| Development Expenditure | 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 theanticipated increase in local revenue.

(ii) Summary of Past and Planned Workplan Outputs

| | 20 | 15/16 | 2016/17 |
|---------------------|-------------------------------------|---|---|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

Function: 0881 Primary Healthcare

Workplan 5: Health

| TO TREPUNITO CONTRACTOR | | | |
|--|---|---|---|
| | 2015/16 | | 2016/17 |
| Function, Indicator | 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 (UShs '000) | 2,054,640 | 1,346,283 | 1,005,016 |
| Function: 0883 Health Management and Supervision | | | |
| Function Cost (UShs '000) | 0 | 0 | 1,173,682 |
| Cost of Workplan (UShs '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

Workplan 5: Health

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

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

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 15/16 | 2016/17 |
|---|--------------------|--------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 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 |
| Development Revenues | 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: | | | |
| Recurrent Expenditure | 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 |
| Development Expenditure | 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

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

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

| | 20 | 15/16 | 2016/17 |
|---|-------------------------------------|---|---|
| Function, Indicator | 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 (UShs '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 (UShs '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 (UShs '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 (UShs '000) | 284,241 | 131,644 | 2,538,298 |
| Cost of Workplan (UShs '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 Municipalitypromoted. 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 providedIn-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 classess 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 contnuosly ignored our call to provide meals like lunch for their children

Workplan 6: Education

Workplan 7a: Roads and Engineering

(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: | | | |
| Recurrent Revenues | 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 |
| Development Revenues | 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: | | | |
| Recurrent Expenditure | 984,264 | 637,575 | 3,326,761 |
| Wage | 198,601 | 148,951 | 198,601 |
| Non Wage | 785,663 | 488,624 | 3,128,160 |
| Development Expenditure | 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 tochange 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

| | 20 | 2016/17 | |
|---|---|---|---|
| Function, Indicator | 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 | | | |

Workplan 7a: Roads and Engineering

| | | 20 | 2016/17 | |
|---------------------|-------------------------------|-------------------------------------|-----------|---|
| Function, Indicator | | Approved Budget and Planned outputs | • | 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

- i. Technical advice and guidance to stakeholders provided;
- ii. Technical specifications of contracts prepared;
- iii. Supervision of technical works undertaken;
- iv. Work plans and budgets for the Municipality prepared;
- v. Building and other structural plans approved;
- vi. Water and sanitation systems developed and maintained;
- vii. Engineering and works policies enforced.
- viii. Madhvani Road completed
- ix) Town Hall reroofed
- ix. Nalufenya (Clive Road west) completed
- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Illegal tapping of street lighting line

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

2. Maintanance 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, pnematic 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

Workplan 7b: Water

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 15/16 | 2016/17 |
|--|--------------------|--------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 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 |
| Development Revenues | 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: | | | |
| Recurrent Expenditure | 486,415 | 299,437 | 513,469 |
| Wage | 64,362 | 48,809 | 61,796 |
| Non Wage | 422,053 | 250,628 | 451,672 |
| Development Expenditure | 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 attibuted to the small allocation to beatifying 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

| | 20 | 2015/16 | | |
|---------------------|-------------------------------------|---|---|--|
| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs | |

Function: 0983

Workplan 8: Natural Resources

| Function, Indicator | Approved Budget and Planned outputs | 15/16 Expenditure and Performance by End December | 2016/17 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 (UShs '000) | 674,555 | 324,179 | 593,469 |
| Cost of Workplan (UShs '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, prunning of trees, weeding of flowers, planting of trees and planting of flowers. However these activities Are done in conjuction with LC1 coucils, 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 islandse.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 entreprises 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

| UShs Thousand | 20 | 15/16 | 2016/17 |
|-------------------------------------|--------------------|--------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 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 |

| otal Expenditure | 728,469 | 442,552 | 603,867 |
|---|-------------|---------|---------|
| Donor Development | 0 | 0 | 0 |
| Domestic Development | 266,966 | 131,893 | 112,209 |
| Development Expenditure | 266,966 | 131,893 | 112,209 |
| Non Wage | 385,935 | 253,983 | 407,198 |
| Wage | 75,568 | 56,676 | 84,461 |
| Recurrent Expenditure | 461,503 | 310,659 | 491,659 |
| Breakdown of Workplan Expenditures: | . 2 3, 10 2 | 220,001 | 000,007 |
| otal Revenues | 728,469 | 326,537 | 603,867 |
| Unspent balances – Other Government Transfers | 92,743 | 92,743 | , |
| Other Transfers from Central Government | 100,000 | 0 | 50,000 |
| Multi-Sectoral Transfers to LLGs | 64,223 | 15,501 | 45,709 |
| Locally Raised Revenues | 10,000 | 0 | 16,500 |
| Development Revenues | 266,966 | 108,244 | 112,209 |
| Urban Unconditional Grant (Wage) | 75,568 | 37,784 | 84,461 |
| Urban Unconditional Grant (Non-Wage) | 14,502 | 7,251 | 14,502 |

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

| | 20 | 2016/17 | |
|---|-------------------------------------|---|---|
| Function, Indicator | 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 (UShs '000) Cost of Workplan (UShs '000): | 728,469 728,469 | 442,552 442,552 | 603,867 603,867 |

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;

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 idetified 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 municiplaity

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 20 | 15/16 | 2016/17 |
|---|--------------------|-----------------------|--------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 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: | | | |
| Recurrent Expenditure | 170,579 | 102,369 | 170,896 |
| Wage | 38,402 | 28,802 | 38,807 |
| Non Wage | 132,176 | 73,567 | 132,090 |
| Development Expenditure | 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

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

| | 20 | 2016/17 | | |
|---|---|---------|---|--|
| Function, Indicator | Approved Budget and Planned 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 (UShs '000) | 170,579 | 102,369 | 170,896 | |
| Cost of Workplan (UShs '000): | 170,579 | 102,369 | 170,896 | |

Planned Outputs for 2016/17

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

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

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

1. Inadequate skills in Planning, budgeting and reporting

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

2. Co-ordination of Development Partners

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

3. Lack of a vehicle for planning unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

| Donor Development al Expenditure | 118,748 | 81,423 | 121,447 |
|---|---------|--------|---------|
| D D1 | 0 | 0 | 0 |
| Domestic Development | 4,000 | 0 | 0 |
| Development Expenditure | 4,000 | 0 | 0 |
| Non Wage | 75,517 | 52,000 | 82,216 |
| Wage | 39,231 | 29,423 | 39,231 |
| Recurrent Expenditure | 114,748 | 81,423 | 121,447 |
| tal Revenues Breakdown of Workplan Expenditures: | 118,748 | 57,114 | 121,447 |
| j | , | | 121 447 |
| Locally Raised Revenues | 4,000 | 0 | |
| Development Revenues | 4,000 | 0 | 23,231 |
| Urban Unconditional Grant (Wage) | 39,231 | 19,615 | 39,231 |
| Urban Unconditional Grant (Non-Wage) | 7.979 | 3,989 | 7,979 |
| Multi-Sectoral Transfers to LLGs | 10,200 | 5,100 | 10,800 |
| Locally Raised Revenues | 57,339 | 28,410 | 63,437 |

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

| | 20 | 2016/17 | |
|--|-------------------------------------|---|---|
| Function, Indicator | 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 (UShs '000) | 118,748 | 81,423 | 121,447 |
| Cost of Workplan (UShs '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

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

Workplan Outputs

2015/16

2016/17

UShs Thousand

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 monitored and evaluated:

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

Plans and budgets for Council activities developed and Coordinated;

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

Performance of staff in the municipality supervised and evaluated:

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

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

Mobilisation of the Municipality community for development purposes supported;

Effective physical planning of the Municipality supported and structural plans approved; and

Infrastructure in the Municipality including roads and buildings developed and maintained

Implementation of national policies,

projects in the municipality managed, coordinated, monitored and evaluated;

administrative and legal matters pertaining to the management of the Municipality;

Plans and budgets for Council activities developed and Coordinated:

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

Performance of staff in the municipality supervised and evaluated:

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

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

Mobilisation of the Municipality community for development purposes supported;

Effective physical planning of the Municipality supported and structural plans approved; and

Infrastructure in the Municipality including roads and buildings developed and maintained

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

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

Plans and budgets for Council activities developed and Coordinated;

Municipality;

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

Performance of staff in the municipality supervised and evaluated:

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

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

Mobilisation of the Municipality community for development purposes supported;

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: | 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 |

Workplan Outputs

| | 201 | 2016/17 | |
|---------------|---|---|---|
| UShs Thousand | 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

| | Total | 1,102,823 | Total | 521,541 | Total 2,602,752 |
|--|--------------------|-----------|-------|---------|-------------------------|
| Output: Human Resource M | anagement Services | | | | |
| %age of staff whose salaries are paid by 28th of every month | O | O | | | 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) |

Workplan Outputs

| | 2015 | 2016/17 | |
|-----------------------|---|---|--|
| UShs Thousand | Outputs (Quantity, Description | 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 d 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; |

Workplan Outputs

| | | 2015 | 5/16 | | 2016/17 | | |
|---|---|--------------|--|--|---|--|--|
| UShs Thousand | 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) | | |
| a. Administration | | | | | | | |
| | the payroll provided; and Staff lists and related personnel records compiled, reviewed and | | Assistance in the mana the payroll provided; a | - | Assistance in the management o the payroll provided; and | | |
| | | | | Staff lists and related personnel records compiled, reviewed and safely kept | | Staff lists and related personnel records compiled, reviewed and safely kept | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | C | |
| | Non Wage Rec't: | 44,197 | Non Wage Rec't: | 26,805 | Non Wage Rec't: | 43,301 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | C | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 44,197 | Total | 26,805 | Total | 43,301 | |
| Output: Capacity Building fo | r HLG | | | | | | |
| No. (and type) of capacity building sessions undertaken | 4 (A retreat to Bujumbura carried Staff attended various carrer development courses) | | 3 (A tudy tour to Momwas done | nbasa City | 4 (Workshops) | | |
| | | | Proffessional Courses core staff i.e. Municipe Principal Community Officer, Pricipal Envir Officer, Physical Plant Procurement officer, F Officer) | al Engineer, Developmer conment ner, | ıt | | |
| Availability and implementation of LG capacity building policy and plan | YES (Personnel Office | e) | YES (Personnel Office | e) | Yes (Head Office, Pe office) | rsonnel's | |
| Non Standard Outputs: | Capacity Building New Assessment Report | eds | 6 key staff under USM courses at the recognize | | | | |
| | 6 key staff under USMID attended courses at the recognized institution | | | ata base was | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | C | |
| | Non Wage Rec't: | 191,929 | Non Wage Rec't: | 81,000 | Non Wage Rec't: | 160,742 | |
| | | | | 440.011 | D : D / | | |
| | Domestic Dev't | 495,289 | Domestic Dev't | 442,911 | Domestic Dev't | 693,736 | |
| | Domestic Dev't Donor Dev't | 495,289 0 | Domestic Dev't Donor Dev't | 442,911 | Domestic Dev't Donor Dev't | 693,736 | |

Output: Public Information Dissemination

Workplan Outputs

| | 2015/16 | | | | 2016/17 | | |
|--|---|---------------|--|---------------|---|----------------|--|
| Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Output end March (Quantity, Description and Location) | | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | | | |
| a. Administration | | | | | | | |
| Non Standard Outputs: | Co-operate image of Co | ouncil | Co-operate image of C | Council | Co-operate image of C | Council | |
| | T.V., Radio and Newspaper reports and announcements for the Council made | | | | | | |
| | Supplementary prepare | ed | made | r the Council | Supplementary prepar | red | |
| | Documentary | | Supplementary prepar | red | Documentary | | |
| | Suplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality | | Documentary Suplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality | | Suplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality | | |
| | | | | | | | |
| | PRO's Office equiped of 1 New Vision paper 1 The Daily Monitor 1 Bukedde paper 1 Red paper | • | PRO's Office equiped 1 New Vision paper 1 The Daily Monito | • | PRO's Office equiped New Vision paper The Daily Monito Bukedde paper Red paper | | |
| | PRO,S office facilitated Stationery | d with Office | 1 Bukedde paper e 1 Red paper | | PRO,S office facilitate Stationery | ed with Offic | |
| | Purchased of Sourvenio | ors | PRO,S office facilitate Stationery | d with Office | Purchased of Sourven | iors | |
| | Callenders and Council staff purchased | Dairies for | Purchased of Sourveni | ors | Callenders and Counc staff purchased | il Dairies for | |
| | Shirts and Blouses for Council Staff purchased Airtime paid monthly to PRO PRO Facilitated with fuel for both field and administrative work | | Callenders and Council Dairies for ffstaff purchased Shirts and Blouses for Council Staf purchased Airtime paid monthly to PRO | | Shirts and Blouses for Council St purchased | | |
| | | | | | | | |
| | | | | | | | |
| | | | PRO Facilitated with field and administrative | | | | |
| | 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

Workplan Outputs

| Workplan Outputs | 2015/16 2016/17 | | | | | | | |
|-----------------------|---|---|---|--|--|--|--|--|
| | | Expenditure and Outputs by | Approved Budget, Planned | | | | | |
| UShs Thousand | Outputs (Quantity, Description | end March (Quantity, Description and Location) | 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 | Administration within the Municipality supervised; | Effective implementation of Council resolutions, development projects and programmes in the | | | | | |
| | Municipality monitored and evaluated; | Effective implementation of Council resolutions, development projects and programmes in the | Municipality monitored and evaluated; | | | | | |
| | Financial transactions at the division level supervised; | 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; | of markets and parks supported; | t 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 | y Food for support staff brought daily | | | | | |
| | Correspondences, mails and other information for the office received and disseminated; | | Correspondences, mails and other y 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 | | | | | |

Workplan Outputs

| UShs Thousand | Outputs (Quantity, Description | | end March (Quantity, | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
|--------------------|---|---|---|--|---|--|--|
| 1a. Administration | | | | | | | |
| | maintained; | | up; | | maintained; | | |
| | Office equipment, material imprest managed and account and | | Office cleanliness and orderliness r;maintained; | | Office equipment, ma imprest managed and and | | |
| | | | Office equipment, mate | | | | |
| | | | imprest managed and a and | ccounted fo | or; Activities of the lowe staff supervised. | r secretarial | |
| | Office premises, furniture a equipment maintained in groundition; | | Activities of the lower staff supervised. | secretarial | Office premises, furn- equipment maintained condition; | | |
| | | Distribution and use of office cequipment, furniture and stationery ecoordinated; c | | | Distribution and use of office equipment, furniture and stationery coordinated; | | |
| | Utility bills promptly paid; | | Distribution and use of office equipment, furniture and stationery coordinated; | | y Utility bills promptly paid; | | |
| | Inventory of issued office | | Utility bills promptly paid; | | Inventory of issued office equipment and materials kept and maintained; | | |
| | Inventory of office assets and | | Inventory of issued office equipment and materials kept and maintained; | | Inventory of office as properties maintained | | |
| | | | Inventory of office assets and properties maintained; | | Security of office pre- equipment and vehicl coordinated; and | | |
| | Requirements of user departidentified and determined | Requirements of user departments | | Security of office premises, equipment and vehicles coordinated; and | | Requirements of user departments identified and determined | |
| | Office premises cleaned an secured; | d | 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 delivered; | l and | |
| | Office tea prepared and served; and | | d Office Items collected and delivered; | | Office tea prepared and served; and | | |
| | | | Office tea prepared and served; | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 74,876 | Non Wage Rec't: | 43,878 | Non Wage Rec't: | 83,648 | |
| | 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 ' | 74,876 | Total | 43,878 | Total | 83,648 | |

2015/16

2016/17

Output: Local Policing

Workplan Outputs

| | 2015/16 | | | | 2016/17 | | |
|-----------------------|---|---|---|--------------|---|---------------|--|
| UShs Thousand | Outputs (Quantity, Description | | end March (Quantity, | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| a. Administration | | | | | | | |
| Non Standard Outputs: | Rules and regulations a by the public; | Rules and regulations are adhered toRules and regulations are adhered to Rules and regulations are adhered by the public; by the public; by the public; | | | | | |
| | Tax/Revenue Departme by arresting tax default | | dTax/Revenue Departm by arrested tax defaulte | | d Tax/Revenue Departn by arresting tax defau | | |
| | Operations carried out by the Town Clerk; and | | edOperations carried out by the Town Clerk; and | | d Operations carried ou by the Town Clerk; ar | | |
| | Criminal activities invecriminals prosecuted. | estigated and | d Criminal activities investigated and criminals prosecuted. | | 1 Criminal activities inversionals prosecuted. | vestigated ar | |
| | Premises checked and locked at the close of the | | 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 Suspects apprehended and Questioned for proper identification; questioned for proper identification; questioned for proper identification. | | | | | | |
| | Visitors directed to the more information; | reception fo | or Visitors directed to the more information; | reception fo | or Visitors directed to th more information; | e reception | |
| | 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 poir kept | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 62,496 | Non Wage Rec't: | 15,804 | Non Wage Rec't: | 63,750 | |
| | 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 | 62,496 | Total | 15,804 | Total | 63,750 | |

%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)

Workplan Outputs

UShs Thousand UShs Thousand Outputs (Quantity, Description and Location)

2015/16

Expenditure and Outputs by end March (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

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

Workplan Outputs

| | 201: | 2016/17 | |
|---------------|---|---|---|
| UShs Thousand | 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) |

Wage Rec't:

Domestic Dev't

Donor Dev't

Total

1a. Administration

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;

Misplaced files tracked and restored to their rightful places

Wage Rec't: Non Wage Rec't: 28,280 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 28,280 Total

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;

Misplaced files tracked and restored to their rightful places

Wage Rec't: 0 0 14,882 Non Wage Rec't: 34,020 Domestic Dev't 0 0 0 Donor Dev't 0 14,882 Total 34,020

Output: Procurement Services

| Workplan Outputs | • | | |
|-----------------------|--|---|--|
| | 2015 | /16 | 2016/17 |
| UShs Thousand | | | Approved Budget, Planned Outputs (Quantity, Description and Location) |
| 1a. Administration | | | |
| 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; | 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 | |
| | 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 procuremen system put in place; Timely technical support advice to the Town Clerk, Contracts Committee and members of the | Procurement requirements evaluated and the most appropriate |
| | Timely and accurate secretarial services to the Procurement and Contracts committee provided and | 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 procuremen secretariat trained and developed. | Procurement requirements evaluated and the most appropriate tprocurement 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) at 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; | 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; | |
| | 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. |

Workplan Outputs

| | | 2015/16 | | | 2016/17 | |
|---|---|---------------|---|---------------------|--|----------------|
| UShs Thousand | Approved Budget, P Outputs (Quantity, I and Location) | Description | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, I and Location) | |
| a. Administration | | | | | | |
| | Schedules of procurer requirements compile | | Approved contracts pro administered and issue | | Schedules of procure requirements compil | |
| | Suppliers guided and correct procurement p | | Liaison with suppliers stakeholders to ensure delivery of goods and s | timely | Suppliers guided and correct procurement | |
| | Procurement document referenced, verified an | | done. | | Procurement documereferenced, verified a | |
| | Liaison with accounts timely payment to sup | | Schedules of procurem requirements compiled | | Liaison with accountimely payment to su | |
| | Documentation relation procurement verified for use by interested p | and organized | Procurement document | ocedures; | Documentation relat procurement verified for use by interested | l and organize |
| | Draft bid documents a procurement plan pre | | Liaison with accounts | to facilitate | Draft bid documents procurement plan pr | |
| | Sanctioned transactio the procurement syste processing; and | | Documentation relating procurement verified a for use by interested pa | g to nd organize | Sanctioned transactions entered in the procurement system for furthe processing; and | |
| | Advice to end users on developmer of procurement specifications gives | | nt | | Advice to end users of procurement spec | |
| | | | Sanctioned transaction the procurement system processing; and | | | |
| | | | Advice to end users on of procurement specific | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 22,780 | Non Wage Rec't: | 11,553 | _ | 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 | B 4. Y Y Y | | | | | |
| Output: Multi sectoral Trans | sters to Lower Local G | overnments | | | | |
| 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 Capi | | 11) | 1.00 | .1 | 1 / 1 | |
| No. of computers, printers and sets of office furniture purchased | 1 (Reroofing Town H | aii) | 1 (Supervision reports construction works goi Town hall | | 1 (A new Wall cabin Central Registry) | et fitted in |

Town hall

purchased

| | | 201 | | | 2016/17 | | |
|--|--|---------|--|-----------|---|------------|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Out end March (Quantity Description and Loca | , | Approved Budget, Pla Outputs (Quantity, Dand Location) | | |
| a. Administration | | | | | | | |
| | | | Monitoring reports | | | | |
| | | | Prepare bid documents | s | | | |
| | | | Approval of the bids b | ov the CC | | | |
| | | | Invitation and issuance | • | | | |
| | | | | | | | |
| | | | Receipt and opening of | of bids | | | |
| | | | Evaluation of Bids | | | | |
| | | | Award the works to the evaluated bidder | e best | | | |
| | | | 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 | () | | O | | 0 (N/A) | | |
| No. of vehicles purchased | () | | () | | 2 (Town Clerk's Pick hire purchase | -up bought | |
| | | | | | Pay balance for the ocabin pick-up) | ld double | |
| No. of motorcycles purchased | () | | () | | 0 (N/A) | | |
| Non Standard Outputs: | Gate behind town hall | | Monitoring and superv works by various stake | | A newly constructed staff house | | |
| | | | works by various state | cholders | New fire extinguisher and installed in town quarter | | |
| | 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 | 153,182 | Domestic Dev't | 168,151 | Domestic Dev't | 355,000 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 153,182 | Total | 168,151 | Total | 355,000 | |
| Output: Non Standard Service | ce Delivery Capital | | | | | | |
| 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 | 28,000 | Domestic Dev't | 6,000 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 28,000 | Total | 6,000 | Total | 0 | |

Workplan Outputs

| | | | 2016/17 | | | |
|-------------------------------|--|------------|---|--------|---|---|
| UShs Thousand | Outputs (Quantity, Description | | Expenditure and Outputs by end March (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| la. Administration | | | | | | |
| Non Standard Outputs: | Purchase of Purchase of Extraguishers for the adblock | | Nothing was done during to quarter under review | he | | |
| | Loud speaker for the C Chambers | Council | | | | |
| | Woolen carpet for Tow office | vn Clerk's | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | (|
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | (|
| | Domestic Dev't | 11,000 | Domestic Dev't | 0 | Domestic Dev't | (|
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | (|
| | Total | 11,000 | Total | 0 | Total | (|
| Output: Other Capital | | | | | | |
| | Fridge for Mayor's offi 2 Gowns: 1 for Mayor D/Mayor | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | (|
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | (|
| | Domestic Dev't | 753,500 | Domestic Dev't | 0 | Domestic Dev't | (|
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | (|
| | Total | 753,500 | Total | 0 | Total | (|
| Confirmation by Head | l of Departmen | t | | | | |
| Name : | | | Sign & Star | np : - | | |
| | | | | | | |
| Title : | | | Date | - | | |
| 2. Finance | | | | | | |
| Function: Financial Managemen | nt and Accountability(L | (G) | | | | |
| 1. Higher LG Services | | | | | | |
| Output: LG Financial Manag | oment convices | | | | | |

Report writing)

OPM and MoLG)

Annual Performance Report

Workplan Outputs

| | | 2015 | 5/16 | | 2016/17 | |
|---------------------------------|---|-----------|--|---|---|---|
| UShs Thousand | Approved Budget, Plant Outputs (Quantity, Desc and Location) | | Expenditure and Outpend March (Quantity, Description and Local | | Approved Budget, Pla Outputs (Quantity, D and Location) | |
| . Finance | | | | | | |
| Non Standard Outputs: | establishment and execution of efficient and effective financial management system provided; | | establishment and exec efficient and effective | Salaries paid to staff Support to Accounting Officer in establishment and execution of efficient and effective financial | | upported in ecution of e financial provided; |
| | Books of accounts and ac reports prepared; | counting | management system probabilities Books of accounts and | | Books of accounts an reports prepared; | d accounting |
| | Revenue promptly collect | ed; | reports prepared; | accounting | Revenue promptly co | llected; |
| | Financial transactions efficarried out; | iciently | Revenue promptly coll | ected; | Financial transactions carried out; | s efficiently |
| | Council work plans and b prepared and coordinated | | Financial transactions carried out; | · | Council work plans a prepared and coordin | |
| | Council work plans and budgets prepared; Financial statements and reports prepared; Financial statements and reports prepared; Financial statements and reports prepared; Audit queries answered; Audit queries and mandatory inquiries answered; Technical support to Council on financial matters provided; | | ted; | Financial statements prepared; | and reports | |
| | | | • | Audit queries and mandatory inquiries answered; | | |
| | | | inquiries answered; | | Technical support to Council on financial matters provided; | |
| | Revenue sources reviewed alternatives sources identi | | Technical support to C financial matters provi | ded; | Revenue sources reviewed and alternatives sources identified; Procurement and prompt payment for goods and services done timely; | |
| | Procurement and prompt for goods and services do | | | entified; | | |
| | Staff in the Finance Depa deployed, supervised and and | | Staff in the Finance De | done timely | deployed, supervised and | |
| | Vote Books updated in tir | me. | deployed, supervised a and | nd appraised | l; Vote Books updated | in time. |
| | | | Vote Books updated in | time. | | |
| | Wage Rec't: | 161,092 | Wage Rec't: | 120,819 | Wage Rec't: | 169,633 |
| | | 168,501 | Non Wage Rec't: | 91,674 | Non Wage Rec't: | 239,795 |
| | 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 | 329,593 | Total | 212,493 | Total | 409,428 |
| Output: Revenue Managem | ent and Collection Services | | | | | |
| Value of Hotel Tax Collected | 179250000 (Jinja Centra 26,250,000 Walukuba Division - 3,0 Mpumudde Division - 15 | 00,000 | 26,250,000 Walukuba Division - : | 3,000,000 | possible tax payers Database for the hote | l tax payers employers of |
| Value of LG service tax | 95000000 (Jinja Central I | Division- | 23750000 (Jinja Centr | al Division- | 167000000 (Assessm | ent report of |

10,000,000

Walukuba Division - 20,000,000 Walukuba Division 5,000,000 Mpumudde Division - 26,000,000) Mpumudde Division - 5,300,000)

possible tax payers

the different tax payers)

Database for the Local Service Tax payers Invoices issued to the employers of

collection

| | | | 2015 | /16 | | 2016/17 | |
|---|---|---|----------------|--|---------------|---|--------------------------|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend March (Quantity, Description and Locat | • | Approved Budget, Pla Outputs (Quantity, Dand Location) | |
| • | Finance | | | | | | |
| | Value of Other Local Revenue Collections | 7428060000 (Jinja Cer Walukuba Division Mpumudde Division) | ntral Division | n 1857015000 (Jinja Cer Walukuba Division Mpumudde Division) | ntral Divisio | n 11635241000 (Asses possible tax payers Database for the diffe payers Invoices issued to the the different tax paye | erent Tax employers o |
| | Non Standard Outputs: | Tax payers assessed; | | Radio talk shows held | | N/A | |
| | | Taxes collected; and | | Tax payers assessed; | | | |
| | | Taxable property estable enumerated | lished and | Taxes collected; and | | | |
| | | All business proprietors sensitized on various revenue centres. All businesses registered for proper record management | | Taxable property estab enumerated | lished and | | |
| | | | | All business proprietor on various revenue cen | | | |
| | | | | All businesses registere record management | ed for prope | r | |
| | | Updated MS Access da Property Rates and Tra | ding | All Revenue Centres as | | | |
| | | | | Updated MS Access da Property Rates and Tra Licences in the three di | ding | | |
| | | base for Market for all JMC | markets in | Established and Functi base for Market for all JMC | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 75,560 | Non Wage Rec't: | 36,410 | Non Wage Rec't: | 518,024 |
| | | 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 | 75,560 | Total | 36,410 | Total | 518,024 |
| (| Output: Budgeting and Plani | ning Services | | | | | |
| | Date of Approval of the Annual Workplan to the Council | 11/03/2016 (Head Qua | arter) | 25/3/2016 (Head Quar | ter) | 30/3/2017 (Council) | |
| | Date for presenting draft Budget and Annual workplan to the Council | 15/04/2016 (Head Qua | arter) | 25/03/2016 (Head Qua | rter) | 30/4/2017 (Draft Buc 2017/18) | lget for FY |

Workplan Outputs

| | | 2015/16 | | | | 2016/17 | | |
|---------------------|-----------|--|--------------|---|-------------|--|-------|--|
| UShs T | housand (| Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, Do and Location) | | |
| Finance | | | | | | | | |
| Non Standard Output | ; | Pay change report form and payroll transaction reconciled | | Pay change report form and payroll transaction reconciled | | N/A | | |
| | | Annual and monthly first statement of accounts p | | Annual and monthly fin statement of accounts p | | | | |
| | | Budgets and work plan and consolidated; | s prepared | Budgets and work plan and consolidated; | s prepared | | | |
| | | Guidelines and plans for collections prepared; | or revenue | Guidelines and plans for collections prepared; | or revenue | | | |
| | i | Revenue collection and in the Municipality pla monitored; | | e Revenue collection and in the Municipality pla monitored; | | re | | |
| | : | Supplementary estimat | es prepared; | Supplementary estimate | es prepared | ; | | |
| | : | Procedures for procure goods and services for municipality enforced; | | Procedures for procurer goods and services for municipality enforced; | | | | |
| | | Integrated Financial M Systems introduced and | - | Integrated Financial Mad;Systems introduced and | - | | | |
| | 1 | Periodical financial sta prepared, reconciled an prepared; and | | Periodical financial sta prepared, reconciled an prepared; and | | | | |
| | (| Technical support to th Council on alternative funds provided | | Technical support to th Council on alternative s funds provided | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | (| |
| | | Non Wage Rec't: | 10,088 | Non Wage Rec't: | 8,711 | Non Wage Rec't: | 10,50 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | (| |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | (| |
| | | Total | 10,088 | Total | 8,711 | Total | 10,50 | |

Workplan Outputs

| | | | 2015 | /16 | | 2016/17 | |
|-----------------------|---------------|---|----------|--|-------------|--|--------|
| | UShs Thousand | Approved Budget, Plann Outputs (Quantity, Descr and Location) | | Expenditure and Outp end March (Quantity, Description and Locat | | Approved Budget, Plan Outputs (Quantity, Des and Location) | |
| Finance | ? | | | | | | |
| Non Standard Outputs: | | All expenditure at the Urba Council certified | an | All expenditure at the U Council certified | Jrban | Payment of all bank ch | narges |
| | | Financial transactions and expenditure for the Munici Council certified; | | Financial transactions a expenditure for the Mur Council certified; | | | |
| | | Technical support and guid District Management on fi matters provided; | | Technical support and a District Management of matters provided; | - | | |
| | | Annual and monthly finan- statements of accounts pre | | Annual and monthly fir statements of accounts | | | |
| | | Bank reconciliation statem prepared and discrepancies out; | | Bank reconciliation star prepared and discrepan out; | | | |
| | | Audit queries and inquirie answered; and | s | Audit queries and inqui answered; and | ries | | |
| | | Accounts Staff in the Mun Council supervised and the performance evaluated | | Accounts Staff in the M Council supervised and performance evaluated | | | |
| | | Vouchers prepared; Invoice numbers assigned transactions for further pro | | Vouchers prepared; Invoice numbers assign transactions for further | | ; | |
| | | Data recorded and capture system; | d on the | Data recorded and capt system; | ured on the | | |
| | | Information provided on E Fund Transfer and paymer executed to Beneficiaries; | | Information provided o Fund Transfer and payr executed to Beneficiario | nents | С | |
| | | Payment advice form prep returns compiled; and | ared and | Payment advice form preturns compiled; and | repared and | I | |
| | | Vote books and subsidiary posted. | ledgers | Vote books and subsidi posted. | ary ledgers | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | C |
| | | Non Wage Rec't: | 6,000 | Non Wage Rec't: | 6,485 | Non Wage Rec't: | 6,000 |
| | | Domestic Dev't | 0,000 | Domestic Dev't | 0,109 | Domestic Dev't | 0,000 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 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 28/8/2015 (Reconciliations) General)

28/8/2017 (To the office of the Auditor General)

| | | | 2015 | | | 2016/17 | | |
|--------------|--------------------|--|--|--|---------------|---|---------|--|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, D and Location) | | |
| . Financ | ce | | | | | | | |
| Non Standar | rd Outputs: | Budgets and work plan consolidated and exect facilitated; | | Budgets and work plan consolidated and execu facilitated; | | N/A | | |
| | | Guidelines and plans f collections developed disseminated; | | Guidelines and plans for collections developed a disseminated; | | | | |
| | | Revenue collection and in the District supervision controlled; | | e Revenue collection and in the District supervis controlled; | | e | | |
| | | allocation warrants within the area | | Supplementary estimates and re- allocation warrants within the area of operation prepared; | | | | |
| | | goods and services for the District | | Procedures for procure goods and services for adhered to; | | | | |
| | | Systems efficiently and | ntegrated Financial Management systems efficiently and effectively anaged and monitored; Integrated Financial Management Systems efficiently and effectively managed and monitored; | | l effectively | | | |
| | | Periodical financial statheir reconciliation pre | | Periodical financial sta their reconciliation pre | | I | | |
| | | District Council advise alternative sources of t | | District Council advise alternative sources of f | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 20,164 | Non Wage Rec't: | 15,562 | Non Wage Rec't: | 21,520 | |
| | | 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 | 20,164 | Total | 15,562 | Total | 21,520 | |
| 2. Lower Le | vel Services | | | | | | | |
| Output: Mu | lti sectoral Trans | sfers to Lower Local Go | overnments | | | | | |
| Non Standar | rd Outputs: | | | | | | | |
| | • | | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 334,461 | Non Wage Rec't: | 0 | Non Wage Rec't: | 382,091 | |
| | | Domestic Dev't | 9,000 | Domestic Dev't | 0 | Domestic Dev't | 46,300 | |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 343,461 | Total | 0 | Total | 428,391 | |
| 3. Capital P | | | | | | | | |
| _ | ministrative Capi | ital | | NI/A | | | | |
| Non Standar | ra 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 | |
| | | | | | 0 | Domestic Dev't | 170.004 | |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev i | 179,904 | |
| | | Domestic Dev't Donor Dev't | 0 | Domestic Dev't Donor Dev't | 0 | Domestic Dev't Donor Dev't | 179,904 | |

Workplan Outputs

| | 201 | 5/16 | 2016/17 |
|---------------|---|---|---|
| UShs Thousand | 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

| 0 | 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 | 40,000 | Domestic Dev't |
| 0 | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't |
| 0 | Total | 0 | Total | 40,000 | Total |

Salaries paid to 4 Politicians i.e.

motivated through night and safari

Staff movement improved through

allowance whenever out of the

Mayor, Deputy Mayor, and the

three division chairpersons

The Mayor and his Deputy

station on official duties

Imprest,

Confirmation by Head of Department

| Name: | Sign & Stamp : | |
|--------|--------------------|--|
| Title: | Date | |

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

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

Motivated staff through Break Tea Motivated staff through Break Tea Imprest,

station on official duties

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

Various computer consumables and Various computer consumables and Various computer consumables and stationery provided for departmental use

Official communication eased Staff cars fuelled for both

Transport Reimbursement i.e. Monthly bicycle allowance and Mileage

> stationery provided for departmental use

Official communication eased Staff cars fuelled for both

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

Motivated staff through Break Tea Imprest,

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

stationery provided for departmental use

Official communication eased

Staff cars fuelled for both administrative and field activivities administrative and field activivities administrative and field activivities

| Wage Rec't: | 55,162 | Wage Rec't: | 22,464 | Wage Rec't: | 55,162 |
|-----------------|---------|-----------------|---------|-----------------|---------|
| Non Wage Rec't: | 105,440 | Non Wage Rec't: | 521,309 | Non Wage Rec't: | 80,180 |
| 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 | 160,602 | Total | 543,773 | Total | 135,342 |

| Workpl | lan O | utputs |
|---------|-------|--------|
| · · · · | | - T |

| | | 2015 | 5/16 | | 2016/17 | |
|--|--|--------------|--|--|---|-------------------------------|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, Des and Location) | | Expenditure and Outpu end March (Quantity, Description and Location | | Approved Budget, Plan Outputs (Quantity, Des and Location) | |
| Statutory Bodies | | | | - | | |
| Output: LG procurement ma | | | | | | |
| Non Standard Outputs: | Approved Procurement 2014/15 | plan for FY | Approved Procurement 2015/16 | plan for F | Approved Procurement 2016/17 and FY 2017/ | |
| | facilitated and Evaluation fa | | Contracts Committee we facilitated and Evaluation Committee and PDU Pa | on | Contracts Committee well facilitated and Evaluation Committee and PDU Paid in tin | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 11,300 | Non Wage Rec't: | 3,909 | Non Wage Rec't: | 6,000 |
| | 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 | 11,300 | Total | 3,909 | Total | 6,000 |
| Output: LG staff recruitmen | t services | | | | | |
| Non Standard Outputs: | Allowances to the Distri Commission paid when | | | To payments were done during the uarter under review | | rict Service never they si |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,000 |
| | 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 | 1,000 | Total | 0 | Total | 1,000 |
| Output: LG Land manageme | ent services | , | | | | , |
| No. of land applications (registration, renewal, lease extensions) cleared | 500 (Jinja Central Divis Mpmudde Kimaka Divi Walukuba Masese Divis | sion | 154 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division | | 100 (100 Applicants of land registration, renewals and lease extensions) | |
| | Land board well facilita | ted) | Land board well facilita | ted) | | |
| No. of Land board meetings | 6 (Land issues in the mudiscussed) | | 5 (Land issues in the mudiscussed) | | 6 (Jinja Central Divisio Mpmudde Kimaka Div Walukuba Masese Div | ision |
| Non Standard Outputs: | | | N/A | | Land board well facilit | ated) |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 500 | Non Wage Rec't: | 0 | Non Wage Rec't: | 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 | 500 | Total | 0 | Total | 500 |
| Output: LG Financial Accou | ntability | | | | | |
| No. of LG PAC reports discussed by Council | 4 (4 reports discussed q | uarterly) | 3 (JMC H/Q | | 4 (4 reports discussed of | quarterly) |
| | | | Meetings held, | | | |
| | | | Offices well equiped with | th statione | ry) | |
| No.of Auditor Generals queries reviewed per LG | 10 (JMC H/Q | | 8 (JMC H/Q | | 20 (JMC H/Q | |
| | Meetings held, | | Meetings held, | | Meetings held, | |
| | Offices well equiped wi | th stationer | ryOffices well equiped wi | th statione | ry)Offices well equiped w | rith stationer |
| | | | | | | |

| Work | olan | Outp | uts |
|------|------|------|-----|
|------|------|------|-----|

| | | 2015 | 5/16 | | 2016/17 | | |
|---|--|---|---|-----------------------------------|---|---|--|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outputs by end March (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Descriptio and Location) | | |
| . Statutory Bodies | 3 | | | | | | |
| • | 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 ex | ecutive oversight | | | | | | |
| No of minutes of Council meetings with relevant resolutions | 0 | | O | | 0 (N/A) | | |
| Non Standard Outputs: | Monitoring reports | | Monitoring reports | | N/A | | |
| | | | Report from the Board of Survey which is acted upon by Council | | | | |
| | Borad of Survey well t | acilitated | Borad of Survey well t | 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 Committe | es Services | | | | | | |
| Non Standard Outputs: | Approved annual budg | get estimates | Approved annual budg | get estimates | Approved annual bud | get estimate | |
| Tron Standard Outputs. | | | | lementary | Approved annual sup | plementary | |
| | Approved annual supp estimates | lementary | Approved annual suppestimates | nementary | estimates | | |
| | | conduct of | | ionentary | estimates Byelaws for the properthe council's own bus | er conduct o | |
| | estimates Byelaws for the proper | conduct of | | Active items | Byelaws for the prope | er conduct o | |
| | estimates Byelaws for the proper the council's own busi | conduct of | | 0 | Byelaws for the prope the council's own bus | er conduct o | |
| | estimates Byelaws for the proper the council's own busing Approved of Developroved. | conduct of ness nent Plan | estimates | · | Byelaws for the prope the council's own bus Approved of Develop | er conduct o iness ment Plan | |
| | estimates Byelaws for the proper the council's own busi Approved of Developr Wage Rec't: | conduct of ness nent Plan | estimates Wage Rec't: | 0 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: | er conduct o iness ment Plan | |
| | estimates Byelaws for the proper the council's own busing the council's own busing Approved of Develope wage Rec't: Non Wage Rec't: | r conduct of ness nent Plan 0 333,400 | wage Rec't: Non Wage Rec't: | 0 212,356 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: Non Wage Rec't: | er conduct o iness ment Plan 0 362,000 | |
| | estimates Byelaws for the proper the council's own busing the council's own busing Approved of Developer Wage Rec't: Non Wage Rec't: Domestic Dev't | conduct of ness nent Plan 0 333,400 0 | wage Rec't: Non Wage Rec't: Domestic Dev't | 0 212,356 0 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: Non Wage Rec't: Domestic Dev't | er conduct of iness ment Plan 0 362,000 0 | |
| 2. Lower Level Services | estimates Byelaws for the proper the council's own busi Approved of Developr Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | conduct of ness nent Plan 0 333,400 0 0 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 212,356 0 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | er conduct of iness ment Plan 0 362,000 0 | |
| 2. Lower Level Services Output: Multi sectoral Tran | estimates Byelaws for the proper the council's own busi Approved of Developr Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 333,400 0 333,400 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 212,356 0 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | er conduct of iness ment Plan 0 362,000 0 | |
| | estimates Byelaws for the proper the council's own busi Approved of Developr Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 333,400 0 333,400 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 212,356 0 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | er conduct of iness ment Plan 0 362,000 0 | |
| Output: Multi sectoral Tran | estimates Byelaws for the proper the council's own busi Approved of Developr Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 333,400 0 333,400 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 212,356 0 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | er conduct of iness ment Plan 0 362,000 0 | |
| Output: Multi sectoral Tran | estimates Byelaws for the proper the council's own busi Approved of Developr Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | oconduct of ness ment Plan 0 333,400 0 333,400 overnments | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 212,356 0 0 212,356 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | er conduct of iness ment Plan 0 362,000 0 362,000 | |
| Output: Multi sectoral Tran | estimates Byelaws for the proper the council's own busi Approved of Developr Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total asfers to Lower Local Go | or conduct of ness nent Plan 0 333,400 0 333,400 overnments | wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: | 0 212,356 0 0 212,356 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | er conduct of iness ment Plan 0 362,000 0 362,000 | |
| Output: Multi sectoral Tran | estimates Byelaws for the proper the council's own busi Approved of Developr Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total asfers to Lower Local Get Wage Rec't: Non Wage Rec't: | o conduct of ness nent Plan 0 333,400 0 0 333,400 overnments 0 470,236 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | 0 212,356 0 0 212,356 | Byelaws for the prope the council's own bus Approved of Develop Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: | er conduct of iness ment Plan 0 362,000 0 362,000 0 362,000 | |

Workplan Outputs

2015/16

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)

2016/17

3. Statutory Bodies

Confirmation by Head of Department

UShs Thousand

| Name: | | Sign & Sta | mp: _ | | |
|--|-----------|-----------------|-------|-----------------|---|
| Title : | | Date | _ | | |
| 4. Production and Marketing | | | | | |
| Function: Agricultural Extension Services | | | | | |
| 2. Lower Level Services | | | | | |
| Output: Multi sectoral Transfers to Lower Local Go | vernments | | | | |
| 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;

ii. Government policies, programmes, projects, regulations and municipal budget and strategic plans on production and Marketing plans on production and Marketing

implemented;

iii. Delivery of production and

municipality coordinated;

iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;

vi. Use and management of monitored;

vii. Use of appropriate production technologies and best marketing practices promoted;

viii. Market information acquired and disseminated

34,588 Wage Rec't: Non Wage Rec't: 0

Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;

ii. Government policies, programmes, projects, regulations and municipal budget and strategic action

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

implemented;

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 Production and marketing facilities monitored;

> vii. Use of appropriate production technologies and best marketing practices promoted;

> viii. Market information acquired and disseminated

Wage Rec't: 14,691 Non Wage Rec't: 0 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

44,588 Wage Rec't: Non Wage Rec't: 0

| | | 201 | 5/10 | | 2016/17 | |
|---|---|-----------|-----------------|--------|---|--------------------------------|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | | | | Approved Budget, Pla Outputs (Quantity, De and Location) | |
| . Production and | Marketing | | | 1 | | |
| | 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 Trai | nsfers to Lower Local Go | vernments | | | | |
| 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 | | 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 Developmen | t and Promotion Services | S | | | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | () | | 0 | | 4 (i. Preparation of Promarketing budgets an Action Plans coordinates) | d Strategic |
| | | | | | ii. Government policic programmes, projects, and municipal budget action plans on production a implemented; | , regulations and strategic |
| | | | | | iii. Delivery of produc marketing extension s municipality coordina | ervices in the |
| | | | | | iv. Technical guidance to the municipality ma and Council on produ marketing matters ten | anagement ction and |
| | | | | | vi. Use and managemer Production and market monitored; | |
| | | | | | vii. Use of appropriate technologies and best practices promoted; | |
| | | | | | viii. Market informatiand disseminated) | on acquired |

Workplan Outputs

| | 201 | 5/16 | 2016/17 |
|---------------|---|---|---|
| UShs Thousand | 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

()

()

- 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)

Workplan Outputs

| | 201 | 5/16 | 2016/17 |
|---------------|---|---|---|
| UShs Thousand | 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

()

()

- 1500 (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)

Workplan Outputs

| | | | 201 | 5/16 | | | 2016/17 | | |
|---------|-----------------------------------|---|-----|-----------|---|---|--|---------------------|--|
| | UShs Thousand | Approved Budget, Outputs (Quantity, and Location) | | end March | re and Output (Quantity, and Location | | Approved Budget, Pla Outputs (Quantity, De and Location) | | |
| Prod | duction and I | Marketing | | | | | | | |
| | wareness radio participated in | () | | () | | | 6 (i. Preparation of Pro Marketing budgets an Action Plans coordina | d Strategic | |
| | | | | | | ii. Government policie programmes, projects, and municipal budget action plans on production as implemented; | regulations and strategi | | |
| | | | | | | | iii. Delivery of produc marketing extension s municipality coordina | ervices in th | |
| | | | | | | | iv. Technical guidance to the municipality ma and Council on produ- marketing matters ten | anagement ction and | |
| | | | | | | | vi. Use and manageme Production and marke monitored; | | |
| | | | | | | | vii. Use of appropriate technologies and best practices promoted; | | |
| | | | | | | | viii. Market information and disseminated) | on acquired | |
| Non Sta | andard Outputs: | | | | | | N/A | | |
| | | Wage Rec't: | 0 | Wa | ge Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 0 | Non Wa | ge Rec't: | 0 | Non Wage Rec't: | 35,662 | |
| | | Domestic Dev't | 0 | Domes | tic Dev't | 0 | Domestic Dev't | 0 | |
| | | Donor Dev't | 0 | Don | or Dev't | 0 | Donor Dev't | 0 | |
| | | Total | 0 | | Total | 0 | Total | 35,662 | |

No. of Tourism Action Plans and regulations developed

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

| | | 10.10 | 2015 | | 4.1 | 2016/17 | |
|-----------------------|----------|--|--------|--|---|--|--|
| | Thousand | Approved Budget, Planting Outputs (Quantity, Do and Location) | | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, De and Location) | nned escription |
| Production | and I | Marketing | | | | | |
| Non Standard Outputs: | uts: | Marketing budgets and Strategic N | | Marketing budgets and | Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; | | tion and d Strategic ated; |
| | | programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing | | programmes, projects, and municipal budget a action | action plans on production and Marketing | | es, , regulations and strategiond Marketing |
| | | marketing extension services in the | | iii. Delivery of product marketing extension se municipality coordinat | rvices in the | iii. Delivery of produc marketing extension s municipality coordina | ervices in the |
| | | to the municipality management and Council on production and | | 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; | |
| | | Production and marketing facilities monitored; vii. Use of appropriate production technologies and best marketing | | vi. Use and management of Production and marketing facilities monitored; vii. Use of appropriate production technologies and best marketing practices promoted; | | vi. Use and management of Production and marketing facilities monitored; vii. Use of appropriate production technologies and best marketing practices promoted; | |
| | | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 32,612 | Non Wage Rec't: | 22,490 | Non Wage Rec't: | 33,288 |
| | | 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 | 32,612 | Total | 22,490 | Total | 33,288 |
| 3. Capital Purchase | | ment (including Softwa | ro) | | | | |
| Non Standard Outpu | | Computer Set for Sour | | Nothing had been done the quarter | by close of | | |
| | | 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 | 2,800 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 2,800 | Total | 0 | Total | 0 |
| Output: Other Capi | ital | | | | | | |
| Non Standard Outpu | uts: | Tourism Information C | Center | Nothing had been done the quarter | by close of | | |
| | | 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 | 50,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 50,000 | Total | 0 | Total | 0 |

Workplan Outputs

2015/16

2016/17

UShs Thousand

Approved Budget, Planned Outputs (Quantity, Description and Location)

People advised and counseled;

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

| Jame : | | Sign & Stamp : | | | | |
|---|--|---|--|---|--|-------------------------------|
| Title : | | | Date | _ | | |
| Health | | | | | | |
| unction: Primary Healthcare | | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Public Health Pron | notion | | | | | |
| Non Standard Outputs: | Salaries paid to staff | | Salaries paid to staff | | N/A | |
| | safari allowance when | safari allowance whenever out of | | gh night and never out of duties | | |
| | Motivated staff through Break Tea Imprest, | | Motivated staff throug Imprest, | gh Break Tea | | |
| | Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage Various computer consumables and stationery provided for departmental use | | Staff movement impro Transport Reimbursen Monthly bicycle allow Mileage | nent i.e. | | |
| | | | d Various computer con stationery provided fo departmental use | | 1 | |
| | Official communicati | on eased | Official communication eased | | | |
| | Staff cars fuelled for administrative and fie | | Staff cars fuelled for be administrative and fie | | | |
| | Wage Rec't: | 1,082,272 | Wage Rec't: | 816,998 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 74,416 | Non Wage Rec't: | 55,639 | 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 | 1,156,687 | Total | 872,637 | Total | 0 |
| Output: Medical Supplies fo | or Health Facilities | | | <u> </u> | | |
| 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 medic procured and delivered to health centres | |
| racinites by 141415 | Plans and Budgets m | Plans and Budgets made; | | Plans and Budgets made; | | ; |
| | drugs and other healt | 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; | | ing of applies provided |
| | Special diets for thera determined; | apeutic | Special diets for thera determined; | peutic | Special diets for theraped determined; | ıtic |

People advised and counseled;

People advised and counseled;

Approved Budget, Planned

Workplan Outputs

| UShs Thousand | Outputs (Quantity, Des and Location) | | end March (Quantity, Description and Location) | Outputs (Quantity, Description and Location) | |
|--|---|-------------|---|---|----|
| Health | | | | | |
| | Participation in communoutreach services; | nity | Participation in community outreach services; | Participation in community outreach services; | |
| | Participation in research | activities; | Participation in research activi | ities; Participation in research activities | 3; |
| | Health workers sensitize | ed; | Health workers sensitized; | Health workers sensitized; | |
| | Allocated resources acco | ounted) | Allocated resources accounted | Allocated resources accounted) | |
| Value of health supplies and medicines delivered to health facilities by NMS | 222810744 (Deliveries of drugs made to Jinja Cen Division Walukuba Masese Divis | tral | 167109094 (Deliveries of esset drugs made to Jinja Central Division Walukuba Masese Division | ential 274000 (Essential medicines procured and delivered to seven health centres | |
| | Mpumudde Kimaka Div | | Mpumudde Kimaka Division) | 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 | 3; |
| | | | | 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 | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 Wage Rec't: 0 | |
| | Non Wage Rec't: | 7,000 | , | 700 Non Wage Rec't: 26,000 | |
| | 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 | 7,000 | Total 4,7 | 700 Total 26,000 | |

2015/16

Expenditure and Outputs by

2016/17

Approved Budget, Planned

Output: Promotion of Sanitation and Hygiene

Workplan Outputs

| | | | 2015 | /16 | | 2016/17 | |
|----------------|---------------|--|-----------------------|--|-----------------------|--|---|
| t | IShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | scription | Expenditure and Outp end March (Quantity, Description and Locat | | Approved Budget, Plan Outputs (Quantity, De- and Location) | |
| . Health | | | | | | | |
| Non Standard C | Outputs: | Environmental health s planned and budgeted f monitored and evaluate | or, | Environmental health s planned and budgeted t monitored and evaluate | for, | N/A | |
| | | Disease surveillance ca | rried out; | Disease surveillance ca | rried out; | | |
| | | Allocated resources acc | ounted for; | Allocated resources acc | counted for | • | |
| | | Inspection of homestear public premises for hyg environmental sanitation out; | iene and | Inspection of homestea public premises for hyg environmental sanitatio out; | giene and | | |
| | | Community sensitization Health Act, Regulation laws carried out; | | Community sensitization Health Act, Regulation laws carried out; | | c | |
| | | Refuse collection and dinspected; | isposal sites | Refuse collection and dispected; | lisposal site | es | |
| | | Human Resource Mana activities like manpower assessment, training, pr leave and deployment of | er needs comotion, | Human Resource Mana activities like manpower assessment, training, pr leave and deployment of | er needs comotion, | | |
| | | Research activities initi implemented; and | ated and | Research activities initiimplemented; and | iated and | | |
| | | Students and staff train mentored. | ed and | Students and staff train mentored. | ed and | | |
| | | Hygiene and environme sanitation reports produsubmitted. | | Hygiene and environme sanitation reports produsubmitted. | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 8,000 | Non Wage Rec't: | 5,947 | 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 | 8,000 | Total | 5,947 | Total | 0 |

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

% age of approved posts filled with qualified health workers

90 (Most the posts have are filled in 90 (Most the posts have are filled in 90 (Most the posts have are filled in our health cenyres i.e. Walukuba our health cenyres i.e. Walukuba our health cenyres i.e. Walukuba HC IV HC IV HC IV Mpumudde HC IV Mpumudde HC IV Mpumudde HC IV Jinja HC III Jinja HC III Jinja HC III Kikaramoja HC II Kikaramoja HC II Kikaramoja HC II Masese Port HC II Masese Port HC II Masese Port HC II Kimaka HC II) Kimaka HC II) Kimaka HC II)

| | 2015 | 1/16 | 2016/17 |
|--|---|--|--|
| UShs Thouse | Approved Budget, Planned | 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; | tFunctionality of health manageme information system Supervised; | nt Functionality of health management information system Supervised; |
| | Unit infrastructure and equipments maintained; | Unit infrastructure and equipments maintained; | s 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 relate training sessions held. | d 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) |

| | | | 2015 | | | 2016/17 | |
|---|--|---|----------------|---|---------------|--|----------------|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | escription | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, D and Location) | |
| | 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 I Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II) | V |
| , | Number of outpatients that visited the Govt. health facilities. | 200000 (Patients diagrated; | nosed and | 150154 (Patients diagrateated; | osed and | 2000 (Patients diagnotreated; | osed and |
| | | Health education cond | ucted; | Health education cond | ucted; | Health education con | ducted; |
| | | Participation in research | ch activities; | Participation in research and | h activities; | Participation in resea and | rch activities |
| | | Participation in contin professional developm | | Participation in continu professional development | | Participation in conti professional develope | |
| 1 | % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (All the 54 Villages functional VHTs) | s have | 90 (All the 54 Villages functional VHTs) | have | 90 (All the 54 Village functional VHTs) | es have |
|] | 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 I Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II) | V |
|] | Non Standard Outputs: | | | N/A | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 60,270 | Non Wage Rec't: | 48,898 | Non Wage Rec't: | 119,315 |
| | | 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 | 60,270 | Total | 48,898 | Total | 119,315 |
| | Output: Multi sectoral Trans Non Standard Outputs: | sfers to Lower Local G | overnments | | | | |
| 1 | Non Standard Outputs. | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 747,715 | Non Wage Rec't: | 0 | Non Wage Rec't: | 802,251 |
| | | Domestic Dev't | 27,300 | Domestic Dev't | 0 | Domestic Dev't | 22,450 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 775,015 | Total | 0 | Total | 824,701 |
| _ | 3. Capital Purchases | | | | | | |
| | Output: Other Capital | | | | | | |
|] | Non Standard Outputs: | HC IV | or Walukuba | Nothing was done duri under review | ng the period | | |
| | | 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 |
| | | D D 1 | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev i | O | Donor Devi | U |

| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | nned | 5/16 Expenditure and Outpend March (Quantity, Description and Locat | · | 2016/17 Approved Budget, Pla Outputs (Quantity, De and Location) | nned escription |
|---|---|------------|---|---------|---|--------------------|
| Health | | | | | | |
| Output: Staff houses constr | ruction and rehabilitation | | | | | |
| No of staff houses constructed | () | | 0 (N/A) | | 0 (N/A) | |
| No of staff houses rehabilitated | O | | 0 (N/A) | | 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 | 0 | Domestic Dev't | 15,245 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 15,245 | Total | 0 |
| Output: Maternity Ward C | Construction and Rehabilit | ation | | | | |
| No of maternity wards constructed | 0 (N/A) | | 0 (N/A) | | 0 (N/A) | |
| No of maternity wards rehabilitated | 1 (Rehabilitation of Heal IV at Walukuba and Ma | | 1 (Bid documents prep | ared | 0 (N/A) | |
| | | • | Invitation and issuance | of bids | | |
| | | | Receipt and opening of | f bids | | |
| | | | Evaluation of Bids | | | |
| | | | Award the works to the evaluated bidder | e best | | |
| | | | Implementation of the | works | | |
| | | | Monitoring and superv works by various stake | | | |
| 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: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 13,247 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 13,247 | Total | 0 | Total | 0 |
| Output: OPD and other wa | rd construction and rehal | oilitation | | | | |
| No of OPD and other wards rehabilitated | 0 (N/A) | | 0 (N/A) | | 1 (Rehabilitation of W IV OPD and Maternit | |
| No of OPD and other wards constructed | 1 (Masese III Health Ce | entre II) | 0 (N/A) | | 0 (N/A) | |
| 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: | 0 | Non Wage Rec't: | 0 | ŭ. | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | ŭ . | 25,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 25,000 |
| Output: Specialist health e | quipment and machinery | | | | | |
| Value of medical equipment procured | () | | 0 (N/A) | | 10000000 (Dental equ Walukuba HC IV and | |
| Non Standard Outputs: | | | N/A | | HC IV) N/A | |

Workplan Outputs

| | UShs Thousand | Approved Budget, Plan Outputs (Quantity, Desc and Location) | | 5/16 Expenditure and Outputs end March (Quantity, Description and Location | | 2016/17 Approved Budget, Pla Outputs (Quantity, De and Location) | |
|-----------|---------------|---|---|---|---|---|--------|
| 5. Health | | | | | | | |
| | | 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 | 10,000 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 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 activivities

| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 1,060,350 |
|-----------------|---|-----------------|---|-----------------|-----------|
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 99,692 |
| 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 | 1,160,042 |

Output: Healthcare Services Monitoring and Inspection

Workplan Outputs

| | | 2015 | 5/16 | | 2016/17 | |
|----------------------------|---|------|--|---|---|-------------------------|
| UShs Thousand | Approved Budget, Plan Outputs (Quantity, Desc and Location) | | Expenditure and Output end March (Quantity, Description and Location | | Approved Budget, Pla Outputs (Quantity, De and Location) | |
| . Health | | | | | | |
| Non Standard Outputs: | | | | | Environmental health planned and budgeted monitored and evaluate | for, |
| | | | | | Disease surveillance c | arried out; |
| | | | | | Allocated resources ac | ecounted for; |
| | | | | | Inspection of homeste public premises for hy environmental sanitati out; | giene and |
| | | | | | Community sensitizat Health Act, Regulatio laws carried out; | |
| | | | | | Refuse collection and inspected; | disposal sites |
| | | | | | Human Resource Mar activities like manpov assessment, training, I leave and deployment | ver needs promotion, |
| | | | | | Research activities ini implemented; and | tiated and |
| | | | | | Students and staff trai mentored. | ned and |
| | | | | | Hygiene and environn sanitation reports procubinited. | |
| | 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: | 12,000 |
| | 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 | 0 | Total | 0 | Total | 12,000 |
| 3. Capital Purchases | | | | | | |
| Output: Administrative Cap | ital | | | | | |
| Non Standard Outputs: | | | | | Procure curtains and sequiments | small office |
| | | | | | Bid documents for ite procured | ms to be |
| | | | | | Minutes of CC approv different procurement to be undertaken | |

Wage Rec't:

Non Wage Rec't:

 $Domestic\ Dev't$

Supervision reports by the user

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

1,640

departments

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

| Vorkplan Output | 8 | | | | | |
|--------------------------------|---|--|---|------------------------------|---|------------|
| | | 201 | | | 2016/17 | |
| UShs Thousand | Approved Budget, P Outputs (Quantity, I and Location) | | Expenditure and Ou end March (Quantity Description and Local | y, | Approved Budget, P Outputs (Quantity, I and Location) | |
| . Health | | | | | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 1,640 |
| Confirmation by Hea | d of Departmer | nt | | | | |
| Name : | | | Sign & | Stamp: - | | |
| Fitle : | | | Date | - | | |
| . Education | | | | | | |
| function: Pre-Primary and Prin | nary Education | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: Primary Teaching S | ervices | | | | | |
| Non Standard Outputs: | | | N/A | | | |
| | Wage Rec't: | 2,501,073 | Wage Rec't: | 1,799,242 | Wage Rec't: | C |
| | Non Wage Rec't: | 13,200 | Non Wage Rec't: | 11,378 | Non Wage Rec't: | C |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | (|
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | (|
| | Total | 2,514,273 | Total | 1,810,619 | Total | 0 |
| Output: Distribution of Prim | ary Instruction Mater | ials | | | | |
| No. of textbooks distributed | () | | 0 (N/A) | | 0 (no books to be di | stributed) |
| Non Standard Outputs: | | | N/A | | N/A | |
| Tion Standard Suspensi | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 2,770,762 |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 2,770,702 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | (|
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | (|
| | Total | 0 | Total | 0 | Total | 2,770,762 |
| 2. Lower Level Services | | | | | | |
| Output: Primary Schools Ser | rvices UPE (LLS) | | | | | |
| No. of pupils enrolled in UPE | 14814 (Pay capitatior Jinja Central Divisior in Walukuba/Masese Mpumudde/Kimaka I 20 schools | 1920 pupils Division () | 14814 (Pay capitation Jinja Central Division in Walukuba/Masese Mpumudde/Kimaka l 20 schools) | n 1920 pupils Division () | | |
| | WALUKUBA DIVIS Island - 143 Kisima II Walukuba West - 622 East - 1305 Lake Site Co. Educ - 1023 MPUMUDDE DIVIS Mpumudde Methodis Mpumudde Estate - 1 Nile - 2192 Kiira P/S Police Barrcaks - 251 415 St. Gonzang - 26 | Island - 157 Walukuba - 703 Mases ION t - 1060 68 Victoria - 1092 Jinja Jinja SDA | | | | |
| | Boarding 479)) | | | | | |

Workplan Outputs

| | | | | 5/16 | | 2016/17 | |
|-----------------|-----------------------------------|--|--------------------------------------|---|--------------------------|---|--|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend March (Quantity, Description and Local | | Approved Budget, Pla Outputs (Quantity, Do and Location) | |
| . Edu | cation | | | | | | |
| No. of t | eachers paid salaries | () | | () | | 425 (20 primary gove schools) | rnment aided |
| No. of o | qualified primary s | () | | () | | 425 (in all the 20 prir government aided sch | • |
| No. of grade or | Students passing in ne | 150 (Students passing in the following primar 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 Jinja police barracks P/S | y schools: | 150 (Students passing in the following primar 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 | ry schools: | 150 (In all the 20 pring government aided sch private schools) | - |
| | oupils sitting PLE | 2125 (Pupils sitting PL below: Kirinya prisons 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-Uganda Railway P/S - 11 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 74 Mpumudde Estate P/S Jinja police barracks P/S | E in as P/S - 20 3 62 25 | 2125 (Pupils sitting PI below: Kirinya prisons Walukuba west P/S - 7. 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 Uganda Railway P/S - Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 74 Mpumudde Estate P/S Jinja police barracks P | E in as P/S - 20 3 | 2500 (Pay capitation Central Division 1920 in Walukuba/Masese Mpumudde/Kimaka I 20 schools Walukuba Masese Ki 143 Kisima II Island Walukuba West - 622 East - 1305 Lake Site Co. Educ - 1023 MPUMUDDE DIVIS Mpumudde Methodis Mpumudde Estate - 1 Nile - 2192 Kiira P/S Police Barrcaks - 251 415 St. Gonzang - 26 Boarding 479)) | D pupils Division Division ()or sima I Island 157 Walukuba 703 Mases ION t-1060 68 Victoria 1092 Jinja Jinja SDA |
| Non Sta | andard 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 Donor Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 102 280 | | 104 120 | Donor Dev't | |
| 3 Cari | tal Purchases | Total | 192,280 | Total | 104,129 | Total | 208,208 |
| | tal Purchases Classroom construct | ion and rehabilitation | | | | | |
| - | classrooms | 8 (A 4-Classroom Bloc | k at Main | 8 (A 4-Classroom Bloo | sk at Main | 0 (N/A) | |
| | tated in UPE | Street Primary School | | Street Primary School | | o (IVA) | |

A 4-Classroom Block at Narambhai A 4-Classroom Block at Narambhai

| Workplan Outputs |
|------------------|
|------------------|

| | | | 2015 | 5/16 | | 2016/17 | |
|---|--|---|--|--|--|---|---|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Out end March (Quantity, Description and Loca | , | Approved Budget, Plann Outputs (Quantity, Descr and Location) | ed ription |
| Educat | tion | | | | | | |
| No. of classr constructed | | Road Primary School of 2 (Construction of class at Lakesite P.S. | | Road Primary School (c) 2 (Bills of Quantities f) be undertaken | | 0 (N/A) | |
| | | Reroofing 4 classroom Narambhai P.S | blocks at | Contracts Awarded for of a 2-classroom block P.S, Walukuba East P. | at Lakesite | | |
| | | Construction of a clas at Walukuba East prin | | P.S.) | .s., mju 557 | • | |
| Non Standar | rd Outputs: | N/A | | 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 | 109,750 | Domestic Dev't | 66,770 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 109,750 | Total | 66,770 | Total | 0 |
| Output: Lat | rine construction | and rehabilitation | | | | | |
| No. of latring constructed | e stances | 20 (Construction of 5- Borne at Victoria Nile School | Primary | er0 (N/A) | | 10 (5 stances at Army B Primay School 5 stances at Kirinya Priso Primary School) | |
| | | | | | | | |
| | | Latrine at Walukuba E School Construction of 5- Sta Latrine at Masese Co. School | nce VIP | | | | |
| | | School Construction of 5- State Latrine at Masses Co. | nce VIP Primary | | | | |
| No. of latrin | | School Construction of 5- State Latrine at Massese Co. School Construction of 5- State Borne at Main Street F | nce VIP Primary | 0 (N/A) | | 0 (N/A) | |
| | l | School Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) | nce VIP Primary | | | 0 (N/A) N/A | |
| rehabilitated | l | School Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) () | nce VIP Primary | 0 (N/A) | 0 | ` ' | 0 |
| rehabilitated | l | School Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) () N/A | nce VIP Primary nce Water Primary | 0 (N/A) N/A | 0 0 | N/A | |
| rehabilitated | l | School Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) () N/A Wage Rec't: | nce VIP Primary nce Water Primary | 0 (N/A) N/A Wage Rec't: | | N/A Wage Rec't: | 0 0 0 |
| rehabilitated | l | School Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) () N/A Wage Rec't: Non Wage Rec't: | nce VIP Primary nce Water rimary | 0 (N/A) N/A Wage Rec't: Non Wage Rec't: | 0 | N/A Wage Rec't: Non Wage Rec't: | 0 |
| rehabilitated | l | School Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't | nce VIP Primary nce Water Primary 0 0 72,652 | 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't | 0 |
| rehabilitated Non Standar | l rd Outputs: | School Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | nce VIP Primary nce Water Primary 0 0 72,652 0 | 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 0 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't | 0 0 0 |
| rehabilitated Non Standar | rd Outputs: vision of furnitual ary schools | School Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | nce VIP Primary nce Water Primary 0 0 72,652 0 | 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total 1 (Purhased 128 3-sea the new classroon block) | 0 0 0 0 0 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 0 |
| rehabilitated Non Standar Output: Pro No. of prima | rd Outputs: vision of furnitual ary schools rniture | Construction of 5- State Latrine at Masese Co. School Construction of 5- State Borne at Main Street F. School) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total re to primary schools | nce VIP Primary nce Water Primary 0 0 72,652 0 | 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Purhased 128 3-sea | 0 0 0 0 0 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 0 0 |
| Non Standar Output: Pro No. of prima receiving fur | rd Outputs: vision of furnitual ary schools rniture | Construction of 5- State Latrine at Masese Co. School Construction of 5- State Borne at Main Street F. School) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total re to primary schools () | nce VIP Primary nce Water Primary 0 0 72,652 0 72,652 | 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Purhased 128 3-sea the new classroon block Nile School) N/A | 0 0 0 0 tter desks for ck at Victoria | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) | 0 0 0 0 |
| rehabilitated Non Standar Output: Pro No. of prima receiving fur | rd Outputs: vision of furnitual ary schools rniture | Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total re to primary schools () Wage Rec't: | nce VIP Primary nce Water Primary 0 0 72,652 0 | 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total 1 (Purhased 128 3-sea the new classroon block Nile School) N/A Wage Rec't: | 0 0 0 0 0 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) N/A Wage Rec't: | 000000000000000000000000000000000000000 |
| rehabilitated Non Standar Output: Pro No. of prima receiving fur | rd Outputs: vision of furnitual ary schools rniture | Construction of 5- State Latrine at Masese Co. School Construction of 5- State Borne at Main Street F. School) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total re to primary schools () | nce VIP Primary nce Water Primary 0 0 72,652 0 72,652 | 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Purhased 128 3-sea the new classroon block Nile School) N/A | 0 0 0 0 tter desks for ck at Victoria | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) | 0 0 0 0 |
| rehabilitated Non Standar Output: Pro No. of prima receiving fur | rd Outputs: vision of furnitual ary schools rniture | Construction of 5- Stat Latrine at Masese Co. School Construction of 5- Stat Borne at Main Street F School) () N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total re to primary schools () Wage Rec't: Non Wage Rec't: | nce VIP Primary nce Water Primary 0 0 72,652 0 72,652 | 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total 1 (Purhased 128 3-sea the new classroon block Nile School) N/A Wage Rec't: Non Wage Rec't: | 0 0 0 0 tter desks for ck at Victoria 0 0 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) N/A Wage Rec't: Non Wage Rec't: | 0 0 0 |

1. Higher LG Services

| Vorkplan Output | S | | | | | |
|--|---|--------------|---|--------------------|---|----------|
| | | 201 | 5/16 | | 2016/17 | |
| UShs Thousand | Approved Budget, F Outputs (Quantity, I and Location) | | Expenditure and Our end March (Quantity Description and Loca | 7, | Approved Budget, Pla Outputs (Quantity, D and Location) | |
| Education | | | | | | |
| Output: Secondary Teaching | g Services | | | | | |
| Non Standard Outputs: | N/A | | N/A | | | |
| | Wage Rec't: | 1,969,052 | Wage Rec't: | 1,656,328 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 28,000 | Non Wage Rec't: | 23,980 | 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 | 1,997,052 | Total | 1,680,308 | Total | 0 |
| 2. Lower Level Services | on(USE)(LLS) | | | | | |
| Output: Secondary Capitation No. of students enrolled in USE | 450 (3 USE Schools i.e. Mpumude Seed S | ahaal | 450 (3 USE Schools i.e. Mpumude Seed School | | 400 (Mpumudde See | d School |
| USE | Gloryland Christian S Jinja Modern S.S) | | Gloryland Christian Sc Jinja Modern S.S) | | Gloryland Christian Acadamy | |
| | J | | , , , | | Jinja Modern S.S. | |
| | | | | | Walukuba Seed Scho | ool) |
| 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 Total | 0 260,028 | Donor Dev't Total | 160,545 | Donor Dev't Total | 260,028 |
| 3. Capital Purchases | 1000 | 200,020 | 10141 | 100,545 | 10141 | 200,020 |
| Output: Administrative Cap | ital | | | | | |
| Non Standard Outputs: | Construction of a See Walukuba Division | ed school on | Drawings so far have by the ministry | been approv | red | |
| | | | Interested Bidders invissued with bids | vited and | | |
| | | | Receipt and opening | of bids | | |
| | | | Bids evaluated | | | |
| | | | Contract for construct School in Walukuba Primamry school was Crescent Construction | West Awarded to | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | C |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 302,740 | Domestic Dev't | 138,138 | Domestic Dev't | C |
| | Donor Day't | Λ | Donor Dou't | 0 | Donor Dou't | , |

Output: Classroom construction and rehabilitation

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

0

302,740

Donor Dev't

Total

Donor Dev't

Total

0

138,138

Donor Dev't

Total

0

0

Workplan Outputs

| | | 201 | 5/16 | | 2016/17 | | |
|--|---|----------|--|---|--|----------|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Output end March (Quantity, Description and Location | | Approved Budget, Pla Outputs (Quantity, De and Location) | | |
| . Education | | | | | | | |
| constructed in USE | laboratories | | | | | | |
| | Earthing the building the constructed) | hat were | | | | | |
| No. of classrooms rehabilitated in USE | 1 (Scince Laboratory for the Mpumudde Seed School) | | 0 (N/A) | | 0 (N/A) | | |
| 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: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | |
| | Domestic Dev't | 28,250 | Domestic Dev't | 0 | Domestic Dev't | 156,499 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 28,250 | Total | 0 | Total | 156,499 | |
| unction: Skills Development | | | | | | | |
| 1. Higher LG Services | | | | | | | |
| Output: Tertiary Education | Services | | | | | | |
| No. of students in tertiary education | 600 (Jinja Vocational I IDA Vocational Trainii Jinja Nursing) | | 600 (Jinja Vocational Inst IDA Vocational Training | | 289 (Jinja Vocational Institute) | Training | |
| No. Of tertiary education Instructors paid salaries | 135 (Jinja Vocational I IDA Vocational Traini | | 135 (Jinja Vocational Inst IDA Vocational Training | | 72 (72 Instructors in . Vocationaltraining In | 3 | |

Non Standard Outputs:

Jinja Nursing)

0

0

0

451,320

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

N/A 451,320 Wage Rec't: 349,614

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

461,074

461,074

0 0

N/A

0

0

0

349,614

N/A

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Workplan Outputs

| | 201 | 5/16 | 2016/17 |
|---------------|---|---|---|
| UShs Thousand | 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

Education laws, policies and regulations 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

Workplan Outputs

| | 201 | 2016/17 | |
|---------------|---|---|---|
| UShs Thousand | 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

| 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: | 1,097,254 |
| 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 | 1.097,254 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | 2015 | /16 | 2016/17 |
|-----------------------|--|--|--|
| UShs Thousand | Outputs (Quantity, Description | 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; | t 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 distric coordinated; | t 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 of the implementation of educational policies, plans and programmes tendered; | Collaboration with school nfoundation bodies enhanced Guidance to Head teachers and School Management Committees o the implementation of | Guidance to Head teachers and School Management Committees on the implementation of educational policies, plans and n programmes tendered; |
| | Educational institutions monitored and status reports produced; | educational policies, plans and programmes tendered; | Educational institutions monitored and status reports produced; |
| | Education management systems and plans developed; and | dEducational institutions monitored and status reports produced; | Education management systems and plans developed; and |

Workplan Outputs

| | 201 | 2016/17 | |
|---------------|---|---|---|
| UShs Thousand | 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 Teachers' administrative issues plans developed; and attended to | | | | | |
|---|---------|---|-----------|-----------------|-----------|--|--|
| | | Teachers' administration attended to | ve issues | | | | |
| Wage Rec't: | 28,361 | Wage Rec't: | 21,271 | Wage Rec't: | 2,076,677 | | |
| Non Wage Rec't: | 79,512 | Non Wage Rec't: | 29,787 | Non Wage Rec't: | 129,595 | | |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | (| | |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | (| | |
| Total | 107,873 | Total | 51.058 | Total | 2,206,272 | | |

Output: Monitoring and Supervision of Primary & secondary Education

| I | | | |
|---|---|---|---|
| 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 School 4 Private Primary Schools) | ls24 (20 Government Primary Schools 4 Private Primary Schools) | s 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) |

| | | 2015 | /16 | | 2016/17 | | |
|-----------------------|--|-------------|---|-------------|--|-------------|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, Des and Location) | | Expenditure and Outp end March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, De and Location) | | |
| . Education | | | | · | | | |
| Non Standard Outputs: | Work plans and Budget | s prepared; | Work plans and Budgets prepared; | | Work plans and Budgets prepared | | |
| | Inspection programmes managed; | | Inspection programmes managed; | | Inspection programme | es managed; | |
| | Inspection undertaken a prepared; | nd Reports | Inspection undertaken and Reports prepared; | | Inspection undertaken prepared; | and Reports | |
| | Inspections Reports eva | luated; | Inspections Reports eva | aluated; | Inspections Reports ev | valuated; | |
| | Educational activities monitored; and | | Educational activities monitored; and | | Educational activities and | monitored; | |
| | 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 promoted; | stakeholder | s Collaboration with key promoted; | stakeholder | rs Collaboration with ke promoted; | y stakehold | |
| | Co-curricular activities coordinated; Co-curricular activities of | | | coordinated | ated; Co-curricular activities coordinate | | |
| | Educational policies intendisseminated to stakeho | | d Educational policies in disseminated to stakeho | | d Educational policies is disseminated to stakel | | |
| | Municipal school inspecting supervised; and | ctors | Municipal school inspe supervised; and | ectors | Municipal school insp supervised; and | pectors | |
| | Approval of private edu providers done | cation | Approval of private edu providers done | ucation | Approval of private economic providers done | lucation | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 15,927 | Non Wage Rec't: | 10,960 | Non Wage Rec't: | 40,000 | |
| | 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 | 15,927 | Total | 10,960 | Total | 40,000 | |

| | | | 2015 | 3/16 | | 2016/17 | | |
|---|--|--|----------------|--|----------------|--|------------------|--|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | escription | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, Do and Location) | | |
| • | Education | | | | | | | |
| | Non Standard Outputs: | Work plans and budge | ts prepared; | School ball games were carried ouy during term | | ly Work plans and budg | ets prepared; | |
| | | Sports and games programmes/timetable | drawn; | UAAU Sports Gala wa on the 14th and 19th of | s carried ou | | e drawn; | |
| | | Sports and games active supervised; | vities | 2015 | | Sports and games acti supervised; | vities | |
| | | , | | Work plans and budge | ts prepared; | 1 | | |
| | | Sports talents identified and promoted; | | | | Sports talents identifie | ed and | |
| | | | | Sports and games programmes/timetable | drawn: | promoted; | | |
| | | Sports courses organise | ed; | programmes/unictable | diawii, | Sports courses organi | sed; | |
| | | Sports facilities in the municipality Spreserved and rehabilitated | | Sports and games activ | vities | | | |
| | | | | Sports talents identified and promoted; | | Community sensitised on sports a game policies; Sports equipment purchased; and | | |
| | | | | | | | | |
| | | | | Sports courses organise | ed; | Sports facilities in the municipality preserved and rehabilitated | | |
| | | JMC Football team we | ll facilitated | Community sensitised game policies; | on sports ar | d JMC Football team w | ell facilitated | |
| | | Sports and games stake | | Sports equipment purc | hased; and | Sports and games stal | | |
| | | - | | Sports facilities in the preserved and rehabilit | | sensitised and mobilis and games development | - | |
| | | | | JMC Football team we | ll facilitated | | | |
| | | : | | Sports and games stakeholders sensitised and mobilised on sports and games development | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | | Non Wage Rec't: | 22,000 | Non Wage Rec't: | 22,726 | Non Wage Rec't: | 52,400 | |
| | | 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 | 22,000 | Total | 22,726 | Total | 52,400 | |
| | 2. Lower Level Services | | * | | | | | |
| (| Output: Multi sectoral Trans | fers to Lower Local Go | vernments | | | | | |
| | Non Standard Outputs: | | | | | | | |
| | • | Wasa Dasite | Δ | Wasa Dasia. | 0 | Wasa Daste | 0 | |
| | | Wage Rec't: Non Wage Rec't: | 0 90,540 | Wage Rec't: Non Wage Rec't: | 0 | Wage Rec't: Non Wage Rec't: | 75,950 | |
| | | Non wage Rec t: Domestic Dev't | , | Non wage Rec t: Domestic Dev't | 0 | Non wage Rec 1: Domestic Dev't | 75,950 26,000 | |
| | | Domestic Dev t Donor Dev't | 46,000 0 | Domesiic Dev't | 0 | Domestic Dev't | 20,000 | |
| | | Total | 136,540 | Total | 0 | Total | 101,950 | |
| | 3. Capital Purchases | 101111 | 130,340 | 101111 | U | 10141 | 101,730 | |
| | z. Suprici i memuses | . 1 | | | | | | |
| | Output: Administrative Canit | tai | | | | | | |
| • | Output: Administrative Capit Non Standard Outputs: | cai | | N/A | | A new vehicle for the | Education | |
| , | _ | tai | | N/A | | A new vehicle for the department procured | Education | |

Workplan Outputs

| | | 2015/16 | | | | | | |
|---------------------------|--|---------|---|-----------|---|---------|--|--|
| UShs Thousand | Approved Budget, Plan Outputs (Quantity, Descard Location) | | Expenditure and Outputs by end March (Quantity, Description and Location) | | Approved Budget, Planned Outputs (Quantity, Descrip and Location) | | | |
| 6. Education | | | | | | | | |
| | 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 | 137,676 | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 0 | Total | 0 | Total | 137,676 | | |
| Output: Specialised Machi | nery and Equipment | | | | | | | |
| Non Standard Outputs: | A Camera for the Inspector of Schools | | Nothing was done during t under review | the perio | od | | | |
| | 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 | 500 | Domestic Dev't | 0 | Domestic Dev't | C | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | | |
| | Total | 500 | Total | 0 | Total | 0 | | |

Date

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Title: __

Output: Operation of District Roads Office

| | 2015/1 | | /16 | | 2016/17 | | |
|--------------------------------------|--|---------------|---|---|--|----------------|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | escription | Expenditure and Out end March (Quantity, Description and Loca | , | Approved Budget, Pla Outputs (Quantity, Do and Location) | | |
| 7a. Roads and Eng | ineering | | | | | | |
| Non Standard Outputs: | Technical advice and g stakeholders provided; | | Technical advice and g stakeholders provided | | Technical advice and stakeholders provided | - | |
| | Technical specification contracts prepared; | ns of | Technical specification contracts prepared; | Technical specifications of contracts prepared; | | ons of | |
| | Supervision of technica undertaken; | al works | Supervision of technical works undertaken; | | Supervision of technical works undertaken; | | |
| | Work plans and budge Municipality prepared; | | Work plans and budge Municipality prepared | | Work plans and budg Municipality prepared | | |
| | Building and other struapproved; | ictural plans | Building and other struapproved; | uctural plans | Building and other str approved; | ructural plans | |
| | Water and sanitation sy developed and maintain | | Water and sanitation s developed and maintain | • | Water and sanitation developed and mainta | • | |
| | Engineering and works enforced. | policies | Engineering and work enforced. | s policies | Engineering and works policies enforced. | | |
| | Regular status of road inventories carried out; | | Regular status of road carried out; | inventories | Regular status of road inventories carried out; | | |
| | Road condition assessr prepared; | nent reports | Road condition assess prepared; | ment reports | Road condition assessment reports prepared; | | |
| | Culvert-installation and supervised; | d fabrication | Culvert-installation an supervised; | d fabrication | Culvert-installation and fabrication supervised; Routine maintenance programmes by contractors prepared and inspected; Log sheets (motorcycle) and time sheets maintained; and | | |
| | Routine maintenance p by contractors prepared inspected; | | Routine maintenance p by contractors prepare inspected; | | | | |
| | Log sheets (motorcycle sheets maintained; and | | Log sheets (motorcycle sheets maintained; and | | | | |
| | | | Road users sensitized about the importance of roads | | Road users sensitized about the importance of roads | | |
| | Wage Rec't: | 198,601 | Wage Rec't: | 148,951 | Wage Rec't: | 198,601 | |
| | Non Wage Rec't: | 99,770 | Non Wage Rec't: | 58,563 | Non Wage Rec't: | 116,209 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| 2. Lower Level Services | Total | 298,371 | Total | 207,513 | Total | 314,810 | |
| Output: Urban Roads Reseal | ina | | | | | | |
| 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 networ | k | Municipal road networmaintained; | rk | Municipal road netwo maintained; | ork | |
| | Work plans and Budge for Nalufenys Road; | ets prepared | Work plans and Budge for Nalufenys Road; | ets prepared | Work plans and Budg for Nalufenys Road; | gets prepared | |
| | Technical documents p | orepared.) | Technical documents | prepared.) | Technical documents prepared.) | | |

| ntral Division. (70 | 0 0 7,041,710 0 7,041,710 | , <u> </u> | 0 0 4,110,385 0 4,110,385 | N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) | |
|---|--|--|---|---|--|
| Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tenance (LLS) BIDCO Road okhale oja gwa Crescent ve Road East ndia lina e Avenue) Improvement of Dintral Division. (70) | 7,041,710 0 7,041,710 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Overhauling the di Engineer Engineer Zi | 0 4,110,385 0 4,110,385 rainage on kusooka) | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 5,589,371 0 |
| Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tenance (LLS) BIDCO Road okhale oja ngwa Crescent ve Road East ndia lina e Avenue) Improvement of Dintral Division. (70) | 7,041,710 0 7,041,710 | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Overhauling the di Engineer Engineer Zi | 0 4,110,385 0 4,110,385 rainage on kusooka) | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total | 0 5,589,371 0 |
| Non Wage Rec't: Domestic Dev't Donor Dev't Total tenance (LLS) BIDCO Road okhale oja igwa Crescent ve Road East ndia lina e Avenue) Improvement of Dentral Division. (70) | 7,041,710 0 7,041,710 | Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Overhauling the di Engineer Engineer Zi 1 (Initiation of procur | 0 4,110,385 0 4,110,385 rainage on kusooka) | Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) | 0 5,589,371 0 |
| Domestic Dev't Donor Dev't Total tenance (LLS) BIDCO Road okhale oja igwa Crescent ve Road East ndia lina e Avenue) Improvement of Dentral Division. (70) | 7,041,710 0 7,041,710 | Domestic Dev't Donor Dev't Total 2 (Overhauling the di Engineer Engineer Zi 1 (Initiation of procur | 4,110,385 0 4,110,385 rainage on kusooka) | Domestic Dev't Donor Dev't Total 0 (N/A) | 5,589,371 0 |
| Total tenance (LLS) BIDCO Road okhale oja gwa Crescent ve Road East ndia lina e Avenue) Improvement of Dentral Division. (70) | 0 7,041,710 | Donor Dev't Total 2 (Overhauling the di Engineer Engineer Zi 1 (Initiation of procur | 4,110,385 rainage on kusooka) | Donor Dev't Total 0 (N/A) | 0 |
| Total tenance (LLS) BIDCO Road okhale oja gwa Crescent ve Road East ndia lina e Avenue) Improvement of Di ntral Division. (70) | 0 7,041,710 | 2 (Overhauling the di Engineer Engineer Zi | 4,110,385 rainage on kusooka) | 0 (N/A) | |
| tenance (LLS) BIDCO Road okhale oja gwa Crescent ve Road East ndia dina e Avenue) Improvement of Dintral Division. (70) | rainage in | 2 (Overhauling the di Engineer Engineer Zi | rainage on kusooka) rement by | 0 (N/A) | 5,589,371 |
| BIDCO Road okhale oja igwa Crescent ve Road East ndia lina e Avenue) Improvement of Dentral Division. (70 | _ | Engineer Engineer Zi | kusooka) | | |
| okhale oja gwa Crescent ve Road East ndia lina e Avenue) Improvement of Dentral Division. (70 | _ | Engineer Engineer Zi | kusooka) | | |
| ntral Division. (70 | _ | , <u> </u> | • | 0 (N/A) | |
| | 1 (Improvement of Drainage in Central Division. (700METRES) | | 1 (Initiation of procurement by filling the requisition forms | | |
| khale West) | | Bid documents prepa | red | | |
| Kitale West) | | Award the works to the evaluated bidder | ne best | | |
| | | Signing contracts | | | |
| | | Implementation of the N/A | e works) | 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 |
| nce (URF) | | | | | |
| N/A) | | 0 (N/A) | | 0 (N/A) | |
| llukuba division | | 2 (Parekh (800M) and Kyalya Kanobe Roads (400M)) | | 0 (N/A) 1 (Edge repairs on Scindia Road Nizam Road, Ghokhale and Kut Road East) | |
| 1 | Domestic Dev't Donor Dev't Total nce (URF) N/A) Farmaking Parekh lukuba division | Domestic Dev't 143,831 Donor Dev't 0 Total 143,831 nce (URF) N/A) Farmaking Parekh road in | Domestic Dev't 143,831 Domestic Dev't Donor Dev't 0 Donor Dev't Total 143,831 Total Ince (URF) V/A) 0 (N/A) Farmaking Parekh road in lukuba division 2 (Parekh (800M) and Kanobe Roads (400M) | Domestic Dev't 143,831 Domestic Dev't 18,978 Donor Dev't 0 Donor Dev't 0 Total 143,831 Total 18,978 Ince (URF) N/A) 0 (N/A) Farmaking Parekh road in lukuba division 2 (Parekh (800M) and Kyalya Kanobe Roads (400M)) | Domestic Dev't 143,831 Domestic Dev't 18,978 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't Total 143,831 Total 18,978 Total Ince (URF) V/A) 0 (N/A) 0 (N/A) Farmaking Parekh road in lukuba division 2 (Parekh (800M) and Kyalya (400M)) 1 (Edge repairs on S Nizam Road, Ghokh |

| | | 2015 | 5/16 | | 2016/17 | | |
|---|--|------------|--|--------------|---|-------------------|--|
| UShs Thousand | Approved Budget, F Outputs (Quantity, I and Location) | | Expenditure and Out end March (Quantity Description and Loca | , | Approved Budget, Pl Outputs (Quantity, I and Location) | | |
| a. Roads and Eng | ineering | | | | | | |
| 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 Strand Engineer Zikusoo | | 1 (2 coat bitumen se Spire road) | al casted on | |
| Non Standard Outputs: | allowances paid a | | Administrative/Monitoring allowances paid | | Administrative/Monitoring allowances paid | | |
| | Road gang workers pa | aid | Road gang workers pa | id | Road gang workers J | paid | |
| | Road patched routine | ly | Road patched routinel | у | Road patched routin | ely | |
| | Road Safety signs ins | talled | Road Safety signs inst | alled | Road Safety signs in | stalled | |
| | District road committee allowances/I operations paid Wage Rec't: 0 | | s/District road committe operations paid | ee allowance | s/ District road commit operations paid | tee allowance | |
| | | | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,407,826 | |
| | Domestic Dev't | 1,424,850 | Domestic Dev't | 471,403 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 1,424,850 | Total | 471,403 | Total | 1,407,826 | |
| Output: Multi sectoral Trans | fers to Lower Local G | overnments | | | | | |
| 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: | 534.364 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 43,800 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 0 | Total | 0 | Total | 578,164 | |
| 3. Capital Purchases | | | | | | | |
| | tal | | | | | | |
| Output: Administrative Capi | | | | | | | |
| Output: Administrative Capi Non Standard Outputs: | | | N/A | | Computer, UPS and the Surveyor | A2 Printer for | |
| | | | N/A | | | | |
| | Wage Rec't: | 0 | N/A Wage Rec't: | 0 | the Surveyor Purchase of Fire exti | | |
| | | 0 | | 0 | the Surveyor Purchase of Fire extithe office block | nguishers for | |
| | Wage Rec't: | | Wage Rec't: | | the Surveyor Purchase of Fire extithe office block Wage Rec't: | nguishers for | |
| Output: Administrative Capi Non Standard Outputs: | Wage Rec't: Non Wage Rec't: | 0 | Wage Rec't: Non Wage Rec't: | 0 | the Surveyor Purchase of Fire extithe office block Wage Rec't: Non Wage Rec't: | nguishers for 0 0 | |

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| UShs Thousand | Approved Budget, Pla Outputs (Quantity, Des and Location) | | end March (Quantity, Description and Location | | Approved Budget, Pla Outputs (Quantity, De and Location) | | |
|----------------------------|---|-------|---|---|--|--------|--|
| a. Roads and Eng | ineering | | | | | | |
| Output: Non Standard Servi | ce 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 | |

2015/16

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Town Hall maintained and RepairedBuilding plans verified and Waterfor town hall

approved;

Implementation of approved

Implementation of approved Building Plans supported;

Mayor's Office Painted

Building Plans supported;

Repairs at the Town yard

2016/17

Reapirs on the building on various

spots including the fountain

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: 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 Domestic Dev't 0 Domestic Dev't 0 $\mathbf{0}$ Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 146,456 Total 76,586 Total 304,506

Output: Vehicle Maintenance

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | | 2015 | | | 2016/17 | | |
|---|---|--|---|--|---|-----------------------------|--|
| UShs Thousan | Outputs (Quantity, Description | | Expenditure and Outp end March (Quantity, Description and Locat | | Approved Budget, Planned Outputs (Quantity, Description and Location) | | |
| a. Roads and En | gineering | | | | | | |
| Non Standard Outputs: | All council vehicles ma functional | aintained an | d All council vehicles ma functional | aintained an | d All council vehicles as dozer maintained and | | |
| | Vehicle driven as assig | ;ned; | Vehicle driven as assig | Vehicle driven as assigned; | | | |
| | · · · · · · · · · · · · · · · · · · · | Vehicle cleaned, maintained and minor repairs carried out; | | ained and ut; | | | |
| | Major mechanical faul | ts reported; | Major mechanical faul | ts reported; | | | |
| | Basic vehicle records nand | Basic vehicle records maintained; and | | Basic vehicle records maintained; and | | | |
| | Vehicle safely kept. | | Vehicle safely kept. | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 54,346 | Non Wage Rec't: | 40,885 | Non Wage Rec't: | 90,000 | |
| | Domestic Dev't | 0 .,5 .0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total | 54,346 | Total | 40,885 | Total | 90,000 | |
| Output: Plant Maintenanc | | | | , | | | |
| Non Standard Outputs: | | All council plants maintained and functional | | All council plants maintained and functional | | rs and tracto maintained | |
| | Faults on motor vehicle other machinery identition documented; | ehicles/cycles and Faults on motor vehicles/cycles an dentified and other machinery identified and documented; | | | d | | |
| | Repair works for heavy machinery certified; | / plant | Repair works for heavy machinery certified; | plant | | | |
| | Repair works supervise | ed; and | Repair works supervise | ed; and | | | |
| | Funds for the purchase parts requisitioned | s of spare | Funds for the purchase parts requisitioned | s of spare | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 22,300 | Non Wage Rec't: | 13,876 | Non Wage Rec't: | 59,930 | |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| | | | | | | | |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Donor Dev't Total | 0 22,300 | Donor Dev't Total | 0 13,876 | Donor Dev't Total | 0 59,930 | |
| Output: Electrical Installa | Total | | | | | | |
| Output: Electrical Installa Non Standard Outputs: | Total | 22,300 | | 13,876 | | 59,930 | |
| _ | tions/Repairs All streetlights function bulbs lit Electrical installations, | 22,300 nal with all | Total All streetlights function | 13,876 hal with all | Electricity bills for the paid and the streets Electrical repairs done | 59,930 e town hall | |
| _ | tions/Repairs All streetlights function bulbs lit Electrical installations, rectification and repair | 22,300 nal with all faults s carried ou | All streetlights function bulbs lit Electrical installations, | 13,876 nal with all faults s carried ou | Electricity bills for the paid and the streets Electrical repairs done t; | 59,930 e town hall | |
| _ | tions/Repairs All streetlights function bulbs lit Electrical installations, rectification and repair Work plans and budget | 22,300 nal with all faults carried ou ts for Street | All streetlights function bulbs lit Electrical installations, t; rectification and repair Work plans and budget | 13,876 nal with all faults s carried ou ts for Street | Electricity bills for the paid and the streets Electrical repairs done t; | 59,930 e town hall | |
| _ | tions/Repairs All streetlights function bulbs lit Electrical installations, rectification and repair Work plans and budget lighting prepared; Equipment inspected a | 22,300 nal with all standard faults standard for Street and tested; | All streetlights function bulbs lit Electrical installations, t; rectification and repair Work plans and budget lighting prepared; Equipment inspected a | 13,876 nal with all faults s carried ou ts for Street nd tested; | Electricity bills for the paid and the streets Electrical repairs done t; | 59,930 e town hall | |

| | | 201: | 5/16 | | 2016/17 | |
|--|--|---------------|---|----------|--|--------------|
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | anned | Expenditure and Outp end March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, Do and Location) | |
| a. Roads and Eng | gineering | | | | | |
| Ö | Non Wage Rec't: | 96,000 | Non Wage Rec't: | 61,226 | Non Wage Rec't: | 132,000 |
| | 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 | 96,000 | Total | 61,226 | Total | 132,000 |
| 2. Lower Level Services | | | | | | |
| Output: Multi sectoral Tran | sfers to Lower Local Go | overnments | | | | |
| Non Standard Outputs: | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 366,791 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| | Domestic Dev't | 348,077 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 714,868 | Total | 0 | Total | 0 |
| 3. Capital Purchases | | | | | | |
| Output: Specialised Machin | ery and Equipment | | | | | |
| Non Standard Outputs: | Fire extinguisher for the | ne office blo | ckNothing was done duri quarter under review | ng the | | |
| | 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 | 10,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 10,000 | Total | 0 | Total | 0 |
| Output: Rehabilitation of Po | ıblic Buildings | | | | | |
| No. of Public Buildings Rehabilitated | 1 (Town Hall (Office b | olock)) | 1 (Monitoring and supereports) | ervision | 1 (Reroofing Town H | all) |
| 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 | 200,000 | Domestic Dev't | 0 | Domestic Dev't | 400,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| unation, Municipal Complete | Total | 200,000 | Total | 0 | Total | 400,000 |
| unction: Municipal Services 1. Higher LG Services | | | | | | |
| Output: Maintenance of Url | oan Infrastructure | | | | | |
| Non Standard Outputs: | , | | | | Drain along Kirinya I unblocked | Prison Lagoo |
| | 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: | 483,325 |
| | 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 | 483,325 |
| 3. Capital Purchases | | | | | | |
| Output: Construction and R Non Standard Outputs: | ehabilitation of Urban l | Orainage In | frastructure | | Overhauling the drain the Central Business | |
| | | | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Wage Rec't: | 0 | | | | |

| Workplan Outputs |
|------------------|
|------------------|

| Workplan Output | ts | | | | | |
|-------------------------------|---|---|---|--|---|---------|
| | | /16 | | 2016/17 | | |
| UShs Thousand | Approved Budget, Planned Outputs (Quantity, Description and Location) | | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pl Outputs (Quantity, D and Location) | |
| 7a. Roads and Eng | gineering | | | | | |
| | 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 Hea | ad of Department | | | | | |
| Name : | | | | | | |
| Title : | | | Date | _ | | |
| 8. Natural Resour | ces | | | | | |
| Function: Natural Resources A | | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: District Natural Re | esource Management | | | | | |
| Non Standard Outputs: | | | i. Municipal natural resexploited sustainably; | ources | i. Municipal natural resources exploited sustainably; | |
| | | | ii.National Policies and regulations on Natural Resources Management implemented; | | s 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; | | p v.Security of land tenure ownership and lease holdings managed; | |
| | vi. Technical proposals and environment impact a done; | vi. Technical proposals appraised at and environment impact assessmen done; | | vi. Technical proposals appraised nt and environment impact assessment done; | | |
| | Natural Resources sub sector | | e 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 pr presented to Council and stakeholders. | | dx. Performance reports presented to Council ar stakeholders. | | nd x. Performance report presented to Council 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 |

| Worl | kp] | lan | Oı | utp | uts |
|------|-----|-----|-----|-----|-----|
| | | | ~ . | - | |

| | 201 | 2016/17 | |
|---------------|---|---|---|
| UShs Thousand | 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) |
| 0 17 / 10 | | | |

8. Natural Resources

| | Total | 187,210 | Total | 120,134 | Total | 256,382 |
|--|--|----------------|---|--|--|-------------------------|
| Output: Training in forestry | management (Fuel Sav | ing Technol | logy, Water Shed Man | agement) | | |
| 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, Waluku parish) | ba West | 1 (Walukuba, Waluku parish) | ba West | 0 (N/A) | |
| Non Standard Outputs: | Allowances for Contra Landfill & EPC | ct Staff at th | e Allowances for Contra Landfill & EPC | act Staff at th | e N/A | |
| | Food for Contract Staf Landfill & EPC | f at the | Food for Contract Staf Landfill & EPC | ff at the | | |
| | Fuel for the landfil trad Bulldozer | ctors and | Fuel for the landfil trad Bulldozer | ctors and | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 65,885 | Non Wage Rec't: | 41,284 | 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 | 65,885 | Total | 41,284 | Total | 0 |
| Output: Community Training | ng in Wetland managem | ent | | | | |
| No. of Water Shed Management Committees formulated | anagement Committees | | | 1 (Meetings held quar water shed manageme | | |
| 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: | 46 |
| | 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 | 46 |
| Output: Stakeholder Enviro | nmental Training and S | ensitisation | | | | |
| No. of community women and men trained in ENR monitoring | 0 | | 0 (N/A) | | 50 (50 people will be ENR then folloqed up financial Year to ensu Report on the underta | during the re complianc |
| Non Standard Outputs: | | | N/A | | A report on the aware carried out | ness worksho |
| | 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: | 2,500 |
| | 8 | | | 0 | Domestic Dev't | 0 |
| | Domestic Dev't | 0 | Domestic Dev't | U | Domestic Devi | • |
| | | 0 | Domestic Dev't Donor Dev't | 0 | Donor Dev't | 0 |

No. of monitoring and compliance surveys undertaken

4 (4 Monitoring sessions will be done quarterly)

during the period under review)

3 (3 Monitoring sessions was done 4 (4 Monitoring sessions will be done quarterly)

Workplan Outputs

| | | | 2015 | 5/16 | | 2016/17 | |
|-----------|---|---|---------------------|---|----------------|--|-----------------|
| | UShs Thousand | Approved Budget, Pl Outputs (Quantity, D and Location) | | Expenditure and Outp end March (Quantity, Description and Locati | | Approved Budget, Pla Outputs (Quantity, Do and Location) | |
| Natur | al Resourc | es | | | | | |
| Non Stand | lard Outputs: | i. Public sensitized on environmental policies conservation programmenvironment; | | i. Public sensitized on environmental policies, conservation programmenvironment; | | i. Public sensitized or environmental policie conservation program environment; | es, laws and |
| | | | nability of th | ii. Community based in ethe renewal and sustain natural environment su | ability of the | ii. Community based the renewal and susta natural environment s | inability of th |
| | | iii. Local communities Municipal officials tra proper management of environment; | ined on the | iii. Local communities Municipal officials trai proper management of environment; | ned on the | iii. Local communitie Municipal officials tr proper management of environment; | ained on the |
| | | iv. Environmental mar programmes within the Municipality supervise and evaluated; | e | iv. Environmental mana programmes within the d Municipality supervised and evaluated; | | iv. Environmental ma programmes within the Municipality supervision and evaluated; | ne |
| | | and Municipal environmental actionand Municipal | | v. Implementation of the mand Municipal environing plans monitored; | | v. Implementation of n and Municipal enviro plans monitored; | |
| | | vi. Periodic reports on the environment in the prepared and submitte | Municipalit | vi. Periodic reports on the state of ythe environment in the Municipality prepared and submitted; | | vi. Periodic reports on the state of y the environment in the Municipal prepared and submitted; | |
| | | vii. Work plans and bu environment managerr programmes of the Mu prepared and submitte | nent inicipality | 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 | |
| | | local environment committees on the implementation of environmental policies and | | viii. Technical support provided t local environment committees on the implementation of environmental policies and programmes. | | ** * | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 5,000 | Non Wage Rec't: | 3,030 | Non Wage Rec't: | 39,000 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| 2.1. | 1 C | Total | 5,000 | Total | 3,030 | Total | 39,000 |
| Output: M | Level Services (ulti sectoral Trans lard Outputs: | fers to Lower Local Go | overnments | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 228,320 | Non Wage Rec't: | 0 | Non Wage Rec't: | 215,540 |
| | | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 3,000 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 228,320 | Total | 0 | Total | 218,540 |

3. Capital Purchases

Output: Administrative Capital

| | | 201: | 5/16 | | 2016/17 | |
|--|---|---------------|--|--------------|--|--------------|
| UShs Thousan | Approved Budget, 1 Outputs (Quantity, 1 and Location) | Planned | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, De and Location) | |
| . Natural Resour | ces | | | | | |
| Non Standard Outputs: | | | N/A | | Beautification of the r | nunicipality |
| | | | | | Mechanical Automate garbage sorting | d machine fo |
| | | | | | Power saw | |
| | | | | | Hedge trimmer | |
| | | | | | Noise meter | |
| | | | | | 2 laptops for the Assis Commercial Officer | stant |
| | 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 Machi Non Standard Outputs: | Mechanical automate for garbage sorting | ed machine | Nothing was done duri under review | ng the perio | od | |
| | 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 | 10,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| - | Total | 10,000 | Total | 0 | Total | 0 |
| Output: Other Capital Non Standard Outputs: | Beautification of Jinj | a Municipalit | у | | | |
| | 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 | 178,140 | Domestic Dev't | 24,742 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 178,140 | Total | 24,742 | Total | 0 |
| Confirmation by He | ad of Departme | nt | | | | |
| Name : | | | Sign & S | tamp: - | | |
| | | | Date | | | |

Function: Community Mobilisation and Empowerment

 $1.\ Higher\ LG\ Services$

Output: Operation of the Community Based Sevices Department

Workplan Outputs

| | | 2015/16 | | | 2016/17 | | |
|-----------------------|---|--|--|--|---|--|--|
| UShs Thou | Approved Budget, P Outputs (Quantity, E and Location) | escription | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, Do and Location) | | |
| O. Community B | Based Services | | | | | | |
| Non Standard Outputs: | Delivery of community services coordinated; | | | -based | Delivery of communi services coordinated; | | |
| | Community centers, v training institutions, c remand homes and ot community establishm monitored; | hildren her | Community centers, votraining institutions, chremand homes and oth-community establishmenonitored; | ildren er | Community centers, v training institutions, or remand homes and ot community establishmonitored; | children her | |
| | Implementation of Na local laws and policie development monitore evaluated; | s and social | Implementation of Natilocal laws and policies development monitored evaluated; | and social | Implementation of Na local laws and policie development monitor evaluated; | s and social | |
| | related matters regard | | | Council advised on policy and related matters regarding gender, labour and social development. | | olicy and ling gender, elopment. | |
| | Liaison with NGOs, C Based Organizations a stakeholders on matte community developm | and other rs regarding | Liaison with NGOs, Co Based Organizations at stakeholders on matter community developme | nd other s regarding | Liaison with NGOs, C Based Organizations stakeholders on matte community developm | and other ers regarding | |
| | Conformity to national standards on occupation and safety enforced; | | Conformity to national standards on occupation and safety enforced; | | Conformity to national standards on occupational safety enforced; | | |
| | Community awarenes involvement in socio- development initiative and evaluated; | economic | Community awareness involvement in socio-e development initiatives and evaluated; | conomic | Community awarenes involvement in socio- development initiative and evaluated; | economic | |
| | Collection, analysis ardissemination of labo coordinated; | | Collection, analysis and a dissemination of labour information coordinated; | | Collection, analysis and n dissemination of labour information coordinated; | | |
| | regarding community | 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 pron community developm supervised | | Registration and promo community developme supervised | | Registration and pron community developm supervised | | |
| | Wage Rec't: | 75,568 | Wage Rec't: | 56,676 | Wage Rec't: | 84,461 | |
| | Non Wage Rec't: | 44,120 | Non Wage Rec't: | 23,939 | Non Wage Rec't: | 46,184 | |
| | 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 | 119,688 | Total | 80,615 | Total | 130,645 | |

Output: Social Rehabilitation Services

Workplan Outputs

2016/17 2015/16 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

9. Community Based Services

Non Standard Outputs:

Improved interaction between JMC Improved interaction between JMC Improved interaction between JMC Leadership and the community Leadership and the community Leadership and the community

End of year parties for the following End of year parties for the following End of year parties for the following groups of people held:

groups of people held: groups of people held: Elderly Elderly Elderly Children Children Children

Primary Seven Candidates Primary Seven Candidates Primary Seven Candidates Christmas Carols Christmas Carols Christmas Carols Ramathan Iftar Ramathan Iftar Ramathan Iftar End of Year Dance End of Year Dance End of Year Dance Party for the PWDs Party for the PWDs Party for the PWDs Fireworks on the New year Fireworks on the New year Fireworks on the New year Christmas Party for Staff Christmas Party for Staff Christmas Party for Staff

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 55,160 Non Wage Rec't: 41,674 Non Wage Rec't: 46,000 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't O Donor Dev't Donor Dev't Donor Dev't 0 0 0 Total 41,674 46,000 Total 55,160 Total

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 Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others

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

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 Community development programmes and projects Monitored, evaluated and reported

Community development programmes and projects Monitored, evaluated and reported

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 Creation and growth of functional groups for the improved welfare of groups for the improved welfare of

Creation and growth of functional groups for the improved welfare of

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | | 2015 | 5/16 | | 2016/17 | | | |
|-----------------------------|--|--|---|---|---|--|--|--|
| UShs Thousand | Approved Budget, Pl. Outputs (Quantity, Do and Location) | | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, De and Location) | | | |
| Community Bas | ed Services | | | | | | | |
| | the population promote | ed; | the population promote | ed; | the population promot | ed; | | |
| | Communities trained in programmes and incon activities; | | Communities trained in g programmes and incon activities; | | Communities trained a programmes and incommunities; | • | | |
| | Advice provided on eff mobilization of the cor development; and | | Advice provided on eff mobilization of the con- development; and | | Advice provided on et mobilization of the co development; and | | | |
| Non Standard Outputs: | Communities sensitize adhering to existing leg gender and child rights N/A | gislation on | Communities sensitize adhering to existing leg gender and child rights N/A | gislation on | Communities sensitize adhering to existing le gender and child right N/A | gislation on | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 23,990 | Non Wage Rec't: | 12,838 | Non Wage Rec't: | 15,025 | | |
| | 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 | 23,990 | Total | 12,838 | Total | 15,025 | | |
| Output: Adult Learning | | | | | | | | |
| No. FAL Learners Trained | Walukuba Masese Div | 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 | | FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored | | 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 conduced and results in place Learners mobilized and recruited | | Better performance of a National celebrations a Timely submission of I | ttended Reports d and results | Better performance of National celebrations Timely submission of | attended Reports ed and resul | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 3,096 | Non Wage Rec't: | 2,322 | Non Wage Rec't: | 3,426 | | |
| | 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 | 3,096 | Total | 2,322 | Total | 3,426 | | |
| Output: Support to Public L | | | | | | | | |
| Non Standard Outputs: | Motivated Library staff | f | Motivated Library staff | Motivated Library staff | | Motivated Library staff | | |
| | Library well equiped wand required books | rith importai | ntLibrary well equiped w and required books | tLibrary well equiped with importan and required books | | nt Library well equiped with importa and required books | | |
| | Library utility bills i.e. electricity paid | water and | Library utility bills i.e. electricity paid | water and | Library utility bills i.e electricity paid | water and | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | | |
| | Non Wage Rec't: | 21,016 | Non Wage Rec't: | 15,762 | Non Wage Rec't: | 16,677 | | |
| | 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 | 21,016 | Total | 15,762 | Total | 16,677 | | |

| | | 2015 | 7/16 | | 2016/17 | | |
|---|--|-----------|--|-----------|--|-------------|--|
| UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | scription | Expenditure and Outp end March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, De and Location) | | |
| Community Bas | sed Services | | | · | | | |
| Output: Gender Mainstream | ning | | | | | | |
| Non Standard Outputs: | A report on Gender awa trainings carried out | areness | A report on Gender awa trainings carried out | areness | A report on Gender av trainings carried out | wareness | |
| | A report on Training fo empowering PWDs car | | A report on Training fo empowering PWDs car | | A report on Training tempowering PWDs ca | | |
| | Training for Gender Fo Persons carried out | cal Point | Training for Gender Fo Persons carried out | cal Point | Training for Gender F Persons carried out | Focal Point | |
| | Aware on OVC programmes implemented within the | | | | | | |
| | | | | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 16,163 | Non Wage Rec't: | 7,640 | Non Wage Rec't: | 26,679 | |
| | 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 | 16,163 | Total | 7,640 | Total | 26,679 | |
| Output: Support to Youth (| Councils | | | | | | |
| No. of Youth councils supported Non Standard Outputs: | 1 (One Youth Council : Municipality supported | | 1 (One Youth Council is Municipality supported N/A | | 0 () | | |
| Ī | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| | Non Wage Rec't: | 5,000 | Non Wage Rec't: | 4,900 | 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 | 5,000 | Total | 4,900 | Total | 0 | |
| Output: Support to Disable | d and the Elderly | | | | | | |
| No. of assisted aids supplied to disabled and elderly community | 4 (Jinja Central Divisio Walukuba Masese Divi Mpumudde Kimaka Di | sion | 3 (Jinja Central Divisio Mpumudde Kimaka Di Walukuba Masese Divi | vision | 4 () | | |

| Workplan | Outputs |
|----------|----------------|
|----------|----------------|

| | | | 2016/17 | | | | |
|------------------|--|---|-------------|---|-------------|---|---------------|
| | UShs Thousand | Approved Budget, Pla Outputs (Quantity, De and Location) | | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Plat Outputs (Quantity, De and Location) | |
| \boldsymbol{C} | ommunity Base | ed Services | | | | | |
| | on Standard Outputs: | Delivery of disabled an based services in the m Coordinated; | | Delivery of disabled an based services in the m Coordinated; | | | |
| | | Disability and elderly c establishments supervis | | Disability and elderly c | | | |
| | | Implementation of Nati local laws and policies and elderly programmes and evaluated; | on disabled | | on disabled | | |
| | | Council Advised on ma regarding disability and social developments; | | Council Advised on ma regarding disability and social developments; | | | |
| | | NGOs, disability and el Organizations and othe stakeholders Liaised wi matters regarding devel | r ith on | NGOs, disability and el Organizations and othe stakeholders Liaised wi matters regarding devel | r ith on | | |
| | | Disability and elderly a and involvement in soc development initiatives and evaluated; | io-economic | Disability and elderly a c and involvement in soc development initiatives and evaluated; | io-economi | с | |
| | | Collection, analysis and dissemination of disabi elderly development inf Coordinated; and | lity and | Collection, analysis and dissemination of disabi elderly development in Coordinated; and | lity and | | |
| | | | | Disability and elderly d d groups registered and p supervised | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 7,439 | Non Wage Rec't: | 5,580 | Non Wage Rec't: | 6,524 |
| | | 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 | 7,439 | Total | 5,580 | Total | 6,524 |
| Out | tput: Sector Capacity Dev | relopment | | | | | |
| No | n Standard Outputs: | | | | | Workshops and training | ngs carried o |
| | | | | | | Reports on the activiti | es carrried o |
| | | 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: | 5,000 |
| | | 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 | 0 | Total | 0 | Total | 5,000 |
| | Lower Level Services | | | | | | |
| | t put: Multi sectoral Trans on Standard Outputs: | sters to Lower Local Go | vernments | | | | |
| 140 | Sumuma Outputs. | Waga Das't. | Δ | Waaa Daa't. | 0 | Waaa Daa't. | 0 |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | (|

| ornplan | Outputs | 8 | | | | | |
|------------------|--------------|---|-----------------------|--|----------------------------------|---|--------------|
| | | | 201: | 5/16 | | 2016/17 | |
| US | Shs Thousand | Approved Budget, Pl Outputs (Quantity, De and Location) | | Expenditure and Outpend March (Quantity, Description and Local | | Approved Budget, Pla Outputs (Quantity, D and Location) | |
| Commun | ity Base | ed Services | | | | | |
| | | Non Wage Rec't: | 209,951 | Non Wage Rec't: | 0 | Non Wage Rec't: | 241,682 |
| | | Domestic Dev't | 64,223 | Domestic Dev't | 0 | Domestic Dev't | 45,709 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 274,174 | Total | 0 | Total | 287,391 |
| 3. Capital Purch | | | | | | | |
| Output: Adminis | _ | tal | | | | | |
| Non Standard Ou | itputs: | | | N/A | | Chairs for Town Hall | |
| | | | | | | Furniture for the Con | nmittee Roor |
| | | 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 Sta | ndard Servi | ce Delivery Capital | | | | | |
| Non Standard Ou | itputs: | | | N/A | | Youth Livelihood pro | ojects |
| | | 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 | 50,000 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 0 | Total | 0 | Total | 50,000 |
| Output: Furnitu | re and Fixtu | res (Non Service Delive | ry) | | | | |
| Non Standard Ou | itputs: | Furniture for the Com | nittee | Initiation was done by | PCDO | | |
| | | Room and Chairs for T | Town Hall | | | | |
| | | 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 | 10,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | | Total | 10,000 | Total | 0 | Total | 0 |
| Output: Other C | apital | | | | | | |
| Non Standard Ou | itputs: | construction are imple | and drainag mented | Community projects for e such as Fish farming in East, washing bay in V East Parish, Art and Po | n Walukuba Valukuba ottery | | |
| | | Proposals from the community groups | | Walukuba West, Bakery in Mpumudde Parish, Auto mechanics in Kimaka Parish and Secretarial in | | | |
| | | Evaluation reports | | Jinja Central West and Diapers in Magwa | Pads and | | |
| | | Supervision reports | | Drupers in Magwa | | | |
| | | 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 | 192,743 | Domestic Dev't | 92,742 | Domestic Dev't | 0 |
| | | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

192,743

Total

92,742

Total

Total

Workplan Outputs

2015/16

2016/17

UShs Thousand

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

| me: | | | Sign & Stamp : | | | | |
|-----------------------------------|---|-----------------|--|--|--|-------------------------------------|--|
| itle : | | | | _ | | | |
| 0. Planning | | | | | | | |
| unction: Local Government 1 | Planning Services | | | | | | |
| 1. Higher LG Services | | | | | | | |
| Output: Management of the | e District Planning Office | | | | | | |
| Non Standard Outputs: | | | as Urban development str and budgets formulated and coordinated; | | | | |
| | Implementation of Urba development policies, p programmes monitored evaluated for effectiven | lans and and | development policies, programmes monitored | Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness; | | oan plans and d and eness; | |
| | Management information for the entire Municipal efficiently managed; | • | Management informati for the entire Municipa efficiently managed; | • | Management informat for the entire Municip efficiently managed; | • | |
| | Activities and programs urban development part promoted and supported | iners | Activities and program urban development par promoted and supporte | tners | Activities and program urban development pa promoted and support | rtners | |
| | Lower(Divisional) loca planning facilitated and | | Lower(Divisional) local planning facilitated and | | Lower(Divisional) loo planning facilitated ar | | |
| | Work plans and budget and sources of funding and | | Work plans and budget and sources of funding and | 1.1 | Work plans and budge and sources of funding and | 1.1 | |
| | Minutes of Technical P Committee produced. | lanning | Minutes of Technical F Committee produced. | Planning | Minutes of Technical Committee produced. | Planning | |
| | Wage Rec't: | 38,402 | Wage Rec't: | 28,802 | Wage Rec't: | 38,807 | |
| | Non Wage Rec't: | 48,634 | Non Wage Rec't: | 27,266 | Non Wage Rec't: | 52,340 | |
| | 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 | 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 h Departmental reports di | | 9 (9 TPC meetings held Departmental reports d | | 12 (12 Meetings held Year) | in a Financial | |

Workplan Outputs

| | | 2015/16 | | | | |
|-----------------------|--|------------|---|-------------|--|---------------|
| UShs Thou | Approved Budget, Plate Outputs (Quantity, Design and Location) | cription | Expenditure and Outp end March (Quantity, Description and Locati | | Approved Budget, Pl Outputs (Quantity, D and Location) | |
| 10. Planning | | | | · | | |
| Non Standard Outputs: | Data collected, analysed into useful information tusers; | | Data collected, analysed into useful information users; | | Data collected, analy into useful informati users; | |
| | Data bank developed an maintained for planning decision making purpos | and | Data bank developed armaintained for planning decision making purpos | g and | Data bank developed maintained for plann decision making pur | ing and |
| | Technical advice on mate to planning provided; Work plans and budgets and coordinated; | | Technical advice on material to planning provided; Work plans and budget and coordinated; | | Technical advice on to planning provided Work plans and budg and coordinated; | ; |
| | 1 1 1 3 | eloped and | Municipal plans, project government policies de constantly reviewed; an | veloped and | 1 1 1 | developed and |
| | 1 1 | rammes an | Implementation of Loca dGovernment plans, prog projects monitored and | grammes an | Implementation of L d Government plans, p projects monitored a | rogrammes and |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 5,000 | Non Wage Rec't: | 2,447 | Non Wage Rec't: | 4,500 |
| | 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 | 5,000 | Total | 2,447 | Total | 4,500 |

Output: Statistical data collection

| | | 2015 | | | 2016/17 | |
|-----------------------|--|--|--|------------|--|---------------|
| UShs Thous | Approved Budget, Pla Outputs (Quantity, Des and Location) | | Expenditure and Outputend March (Quantity, Description and Location | | Approved Budget, Plar Outputs (Quantity, Des and Location) | |
| 0. Planning | | | | | | |
| Non Standard Outputs: | Statical Abstract Data c analysed and stored; | ollected, | Statical Abstract Data co analysed and stored; | ollected, | Statical Abstract Data analysed and stored; | collected, |
| | Statistical reports produ | ced | | | Statistical reports prod | uced |
| | LoGICS System updated | d | | | LoGICS System update | ed |
| | Data collected, analysec into useful information users; | | 1 | | Data collected, analyse into useful information users; | |
| | maintained for planning | Data bank developed and maintained for planning and decision making purposes; | | | | |
| | | Technical support provided to Local Government on statistical matters | | | | |
| | to planning provided; | Work plans and budgets prepared | | | | |
| | | Municipal plans, projects and Council policies developed and constantly reviewed; | | | | |
| | Implementation of Cour programmes and project and evaluated; | | d | | Implementation of Couprogrammes and project and evaluated; | - |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 2,676 | Non Wage Rec't: | 475 | Non Wage Rec't: | 2,200 |
| | 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 | 2,676 | Total | 475 | Total | 2,200 |
| Output: Demographic d | ata collection | | | | | |
| Non Standard Outputs: | Population strategies an plans drawn for the Mun | | Population strategies and plans drawn for the Mun | | Population strategies a plans drawn for the Mu | |
| | Data collected, analysed integrated into the Mun 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 Data processed into information for decision making; information for decision making; | | | Data processed into us information for decision | |
| | Population related repor | ts produce | d;Population related report | s produced | l; Population related repo | orts produced |
| | Population surveys orga | | Population surveys organised and implemented in the Municipality; and | | Population surveys organised and implemented in the Municipality; and | |
| | implemented in the Mur and | пстранту; | • | e.puiiej, | • | inicipanty, |

| Workpl | lan C | Dutputs |
|--------|-------|----------------|
|--------|-------|----------------|

| | | 2015 | 7/16 | | 2016/17 | |
|------------------------------------|---|--------------|--|----------|--|--------------|
| UShs Thousand | Outputs (Quantity, Description er | | end March (Quantity, | | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 0. 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 a preparation for the 5-Ye | ear | | |
| | 3 Budget Conferences I of the three divisions | neld in each | Development Plan 2015 2020/2021 | 5/16- | 3 Budget Conferences of the three divisions | held in each |
| | Development projects a | ppraised | 54 Village meeting held | I | 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 Plannin | ng | | | | | |
| Non Standard Outputs: | | | N/A | | 4 development plans p Head Office 5-year dev plan and the three mun divisions | velopment |
| | 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 Plannin | g | | | | | |
| Non Standard Outputs: | 12 Technical Planning Meetings held | Committee | 9 Technical Planning C Meetings held | ommittee | 12 Technical Planning Meetings held | Committee |
| | compiled and Submitted to various offices | | Planning, organizing and | | Budget Performance Contract compiled and Submitted to variou offices | |
| | Quarterly Budget Perfo | rmance | coordinating; | | Quarterly Budget Perfo | ormance |
| | . Planning, organizing and coordinating; | | Project Management; Information Communication Technology (ICT); | | Planning, organizing and coordinating; | |
| | Project Management; Information Communication Technology (ICT); Records and information | | Records and information management; Concern for quality and standards; Communication; and | | Project Management; s; Information Communication Technology (ICT); | |
| | management; . Concern for quality ar . Communication; and . Result Orientated. | nd standards | Result Orientated. | | Records and information management; | on |
| | . result offended. | | | | Concern for quality an | d standards; |
| | | | | | 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 |

| | | | 201: | 5/16 | | 2016/17 | |
|--------------------|---------------|--|--------------|--|----------------------------|---|--------------------|
| U. | Shs Thousand | Approved Budget, Planned Outputs (Quantity, Description en | | Expenditure and Outpend March (Quantity, | Expenditure and Outputs by | | nned escription |
| 0. Plannin | g | | | | | | |
| | O | 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 | 14,000 | Total | 10,083 | Total | 14,500 |
| Output: Monitor | ring and Eva | luation of Sector plans | | | | | |
| Non Standard O | utputs: | Data collected, analyse | d and stored | l; Data collected, analyse | ed and store | d; Data collected, analys | sed and stored |
| | | Statistical reports produced Development projects a | | Statistical reports prod Development projects | | Statistical reports pro Development projects | |
| | | • • | | National Surveys organised and implemented; and | | National Surveys orgaimplemented; and | anised and |
| | | Technical support on s matters provided to Co | | Technical support on s matters provided to Co | | Technical support on matters provided to C | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 23,207 | Non Wage Rec't: | 15,862 | Non Wage Rec't: | 23,200 |
| | | 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 | 23,207 | Total | 15,862 | Total | 23,200 |
| 2. Lower Level S | Services | | | | | | |
| Output: Multi se | ectoral Trans | sfers to Lower Local Go | vernments | | | | |
| Non Standard O | utputs: | | | | | | |
| | | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 25,500 | Non Wage Rec't: | 0 | Non Wage Rec't: | 23,850 |
| | | 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 | 25,500 | Total | 0 | Total | 23,850 |
| Confirmation | ı by Hea | d of Departmen | t | | | | |
| lame : | | | | Sign & S | stamp : | | |
| Гitle : | | | | Date | - | | |
| 1. Internal | Audit | | | | | | |
| Function: Internal | | ?S | | | | | |
| 1. Higher LG Se | rvices | | | | | | |

Output: Management of Internal Audit Office

Senior Internal Auditor

2 Examiner of Accounts)

Internal Auditor

Workplan Outputs

| Workplan Output | | | | | | | |
|--|--|--|---|---------------|--|----------------|--|
| | | 2015 | 5/16 | | 2016/17 | | |
| UShs Thousand | Outputs (Quantity, Description end March | | Expenditure and Outpend March (Quantity, Description and Locat | | Approved Budget, Pla Outputs (Quantity, De and Location) | | |
| 11. Internal Audit | | | | | | | |
| Non Standard Outputs: | Financial and accounti and procedures reviewe efficiency; | | Financial and accounting and procedures reviewed efficiency; | | Financial and account and procedures review efficiency; | | |
| | Procurement and paym procedures audited to f efficient and effective the Urban Council; | acilitate | Procurement and paym procedures audited to f nefficient and effective t the Urban Council; | acilitate | Procurement and payr procedures audited to n efficient and effective the Urban Council; | facilitate | |
| | Manpower audited in l budgets and laws; | ine with the | Manpower audited in labudgets and laws; | ine with the | Manpower audited in budgets and laws; | line with the | |
| | | 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 Liaison with the Auditor council audits undertaken; council audits undertake | | | al in Liaison with the Auditor Genera council audits undertaken; | | |
| | Departmental programs coordinated and monitor | | , Departmental programs coordinated and monito | | l, Departmental program coordinated and moni | | |
| | Annual and quarterly d work plans and budget and submitted to releva authorities. | s prepared | Annual and quarterly d work plans and budget and submitted to releva authorities. | s prepared | Annual and quarterly work plans and budge and submitted to relevanthorities. | ts prepared | |
| | Wage Rec't: | 39,231 | Wage Rec't: | 29,423 | Wage Rec't: | 39,231 | |
| | Non Wage Rec't: | 34,229 | Non Wage Rec't: | 34,335 | Non Wage Rec't: | 36,488 | |
| | 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 | 73,460 | Total | 63,757 | Total | 75,719 | |
| Output: Internal Audit | | | | | | | |
| Date of submitting Quaterly Internal Audit Reports | 30/1/15 (Submission to of H.W. the Mayor, Di (Last date of the month quarter)) | strict PAC | 30/3/2016 (Submission Office of H.W. the May PAC (Last date of the r next quarter)) | yor, District | | ayor, District | |
| No. of Internal Department | 4 (Head office i.e. | | 4 (Head office i.e. | | 4 (Head office i.e. | | |

Senior Internal Auditor

2 Examiner of Accounts)

Internal Auditor

Senior Internal Auditor

2 Examiner of Accounts)

Internal Auditor

Audits

| Workplan Output | S | | | | | |
|-----------------------------|---|---------------------|--|------------------------------|--|--------------|
| | | 201: | 5/16 | | 2016/17 | |
| UShs Thousand | Approved Budget, Pl Outputs (Quantity, Do and Location) | anned escription | Expenditure and Outpend March (Quantity, Description and Local | | Approved Budget, Pla Outputs (Quantity, De and Location) | |
| 1. Internal Audit | | | | | | |
| Non Standard Outputs: | Revenue collections au | ıdited; | Revenue collections au | idited; | Revenue collections a | udited; |
| | Procurements and payi | ment audited | l; Procurements and payi | nent audite | d; Procurements and pay | ment audited |
| | Manpower audits cond | lucted; | Manpower audits cond | lucted; | Manpower audits con- | ducted; |
| | Technical support to Council | | Technical support to C provided; | Technical support to Council | | Council |
| | Expenditure of Council monitored and | | Expenditure of Council monitored and | | d Expenditure of Council monitored and | |
| | Audit Reports prepared presented to relevant a | | Audit Reports prepared presented to relevant a | | Audit Reports prepare presented to relevant a | |
| | Two laptops purchased department | l for Audit | | | | |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 31,088 | Non Wage Rec't: | 13,416 | Non Wage Rec't: | 25,600 |
| | Domestic Dev't | 4,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 35,088 | Total | 13,416 | Total | 25,600 |
| Output: Sector Capacity De | velopment | | | | | |
| 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 Tran | sfers to Lower Local Go | vernments | | | | |
| 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 |
| | | · · | | · · | | · · |

0

10,800

Confirmation by Head of Department

Donor Dev't

| Name : | | | _ Sign & | Stamp: | | | |
|----------|-----------|----------|-----------------|------------|-----------------|------------|---|
| Title : | | | Date | | | | |
| Wage | Rec't: 7, | ,002,544 | Wage Rec't: | 5,341,682 | Wage Rec't: | 7,404,830 | _ |
| Non Wage | Rec't: 8, | ,379,635 | Non Wage Rec't: | 2,541,533 | Non Wage Rec't: | 14,885,946 | |
| Domestic | Dev't 12, | ,115,589 | Domestic Dev't | 5,667,242 | Domestic Dev't | 8,458,153 | |
| Donor | Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| | Total 27, | ,497,769 | Total | 13,550,457 | Total | 30,748,929 | |

0 10,200

Donor Dev't

Total

0

Donor Dev't

Total

| W | or | kp | lan | D | et | tail | S |
|---|----|----|-----|---|----|------|---|
|---|----|----|-----|---|----|------|---|

| Planned Outputs (Description an Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|---|--|--|-----------------|------------------|
| 1a. Administration | | | | |
| Function: District and Urban Adn | ninistration | | | |
| 1. Higher LG Services | | | | |
| Output: Operation of the Admin | istration Department | | | |
| | _ | W. | | 40.000 |
| Non Standard Outputs: | Implementation of national policies, programmes, council decisions, and | Water Electricity | | 40,000 |
| | projects in the | Fines and Penalties – to other govt units | | 5,000 485,000 |
| | municipality managed, coordinated, monitored and evaluated; | Donations | | 1,000 |
| | Council advised on technical , | Travel inland | | 61,014 |
| | administrative and legal matters | General Staff Salaries | | 343,690 |
| | pertaining to the management of the Municipality; | Fuel, Lubricants and Oils | | 44,890 |
| | wunicipanty, | Travel abroad | | 40,000 |
| | Plans and budgets for Council activities developed and Coordinated; | Consultancy Services- Short term | | 50,000 |
| | developed and Cool dinated, | Gratuity Expenses | | 21,800 |
| | Acquisition, utilisation, maintenance and accountability for the human, | Medical expenses (To employees) | | 20,000 |
| | • | Pension for Local Governments | | 1,093,648 |
| Municipality managed; Performance of staff in the municipality supervised and evaluated: Collaboration linkages with other Loca | Allowances | | 39,360 | |
| | Telecommunications | | 16,000 | |
| | Advertising and Public Relations | | 15,000 | |
| | Subscriptions | | 4,200 | |
| | Councils and organisations both within | Books, Periodicals & Newspapers | | 10,270 |
| and outside the Municipality on matte pertaining to development enhanced; | Printing, Stationery, Photocopying and Binding | | 41,440 | |
| | Taxes assessed and licenses for | Welfare and Entertainment | | 56,440 |
| | operating business in the Municipality awarded; | 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 Mana | gement Services | | | |
| %age of staff whose | 95 (Municipality staff) | Travel inland | | 16,068 |
| salaries are paid by 28th of | | Fuel, Lubricants and Oils | | 12,740 |
| every month | | Telecommunications | | 3,000 |
| %age of LG establish posts | 80 (Municipality) | IPPS Recurrent Costs | | 6,193 |
| filled %age of staff appraised | 90 (Municipality staff) | Subscriptions | | 100 |
| %age of start appraised %age of pensioners paid by 28th of every month | 99 (Municipality) | Welfare and Entertainment | | 5,200 |
| | | | | |

Workplan Details

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

| Workplan Details | Worl | kplan | Det | tails |
|------------------|------|-------|-----|-------|
|------------------|------|-------|-----|-------|

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

1a. Administration

| No. (and type) of capacity building sessions | ILG | | | |
|---|---|--|-----------------|-------------------|
| building sessions | 4 (33/ | W. I.I. I.G. : | | 020.076 |
| _ | 4 (Workshops) | Workshops and Seminars Staff Training | | 838,978 15,500 |
| undertaken | | Siajj Training | | 13,300 |
| Availability and | Yes (Head Office, Personnel's office) | | | |
| implementation of LG capacity building policy | | | | |
| and plan | | | | |
| 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 Diss | semination | | | |
| Non Standard Outputs: | Co-operate image of Council | Travel inland | | 11,180 |
| | T.V., Radio and Newspaper reports | Fuel, Lubricants and Oils | | 7,280 |
| | and announcements for the Council | Uniforms, Beddings and Protective Gear | | 10,000 |
| | made | Telecommunications | | 1,440 |
| | Supplementary prepared | Advertising and Public Relations | | 24,200 |
| | Documentary | Books, Periodicals & Newspapers | | 3,822 |
| | • | Printing, Stationery, Photocopying and | | 13,000 |
| | Suplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja | Binding Welfare and Entertainment | | 14.400 |
| | | | | 14,400 |
| | Municipality | Computer supplies and Information Technology (IT) | | 1,000 |
| | PRO's Office equiped daily with | | | |
| | New Vision paper 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 | I | | |
| | and administrative work | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 86,322 |
| | | | Domestic Dev't | 00,322 |
| | | | Domestic Dev't | 0 |
| | | | Total | 86,322 |
| Output: Office Support services | | | 101111 | 00,022 |
| appointment | | Cleaning and Sanitation | | 14,000 |

Workplan Details

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

1a. Administration

Non Standard Outputs:

Administration within the Municipality Uniforms, Beddings and Protective Gear supervised;

Welfare and Entertainment

2,000

67,648

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

Financial transactions at the division level supervised;

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

Efficient and effective management of markets and parks supported;

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

Local Governments legislation pertaining to 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;

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;

Workplan Details

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

Fuel, Lubricants and Oils

Technology (IT) Travel inland

Uniforms, Beddings and Protective Gear

Computer supplies and Information

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

| Total | 83,648 |
|-----------------|--------|
| Donor Dev't | 0 |
| Domestic Dev't | 0 |
| Non Wage Rec't: | 83,648 |
| wage Rec i: | U |

15,470

5,000

4,320

1,500

13,720

1,000

22,740

Wasa Das'4.

Output: Local Policing

| N. C. 1 10 | ъ 1 |
|-----------------------|-----------|
| Non Standard Outputs: | Rules an |
| - | by the ni |

| Rules and regulations | are adhered to |
|-----------------------|----------------|
| by the public; | |
| Tay/Revenue Denartn | nent sunnorted |

artment supported by Telecommunications arresting tax defaulters; Printing, Stationery, Photocopying and Binding Operations carried out as authorized Welfare and Entertainment

| Criminal activities investigated and criminals prosecuted. |
|--|
| Premises checked and properly locked |

by the Town Clerk; and

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

| 750 |
|------------|
| 750 |
| 0 |
| 0 |
| 750 |
| 0 |
| |
| |

Output: Records Management Services

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

Workplan Details

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs Thousand |
|---|---|-----------------------------|---------------|
| 1a. Administration | ı | | Usas Inousana |
| Records Management | Office Staff in Registry both at head office | Travel inland | 7,910 |
| and the div Records St | and the divisions Records Staff in the Health Department) | Fuel, Lubricants and Oils | 4,550 |
| | | Staff Training | 4,500 |
| | | Telecommunications | 5,360 |
| | | Welfare and Entertainment | 5,200 |

Workplan Details

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

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

Workplan Details

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

1a. Administration

Output: Procurement Services

their rightful places

| | Wage Rec't: | 0 |
|---------------------------|-----------------|--------|
| | Non Wage Rec't: | 34,020 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 34,020 |
| | | |
| Travel inland | | 7,672 |
| Fuel, Lubricants and Oils | | 9,100 |
| Telecommunications | | 2,160 |
| Welfare and Entertainment | | 3,640 |

Workplan Details

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

1a. Administration

Non Standard Outputs:

Resources of the Procurement Section planned, budgeted and controlled;

Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities:

Conformity with Government procurement regulations enforced;

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;

Procurement requirements evaluated and the most appropriate procurement procedure recommended;

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.

Goods and services procured in a timely and cost-effective manner;

Adherence to procurement regulations (Government or Donor) enforced.

Bidding documents and contracts prepared;

Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;

Bids for high value and specialized procurements and disposals evaluated;

Approved contracts prepared, administered and issued and

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

Schedules of procurement requirements compiled;

Suppliers guided and advised on correct procurement procedures;

Procurement documentation referenced, verified and managed;

Liaison with accounts to facilitate timely payment to suppliers done;

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

Workplan Details

| Planned Outputs (Description and | Planned Expenditure By Item |
|----------------------------------|-----------------------------|
| Location) and Activities | 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 |
| No. of existing |
| administrative buildings |
| rehabilitated |
| No. of solar panels |
| |

1 (A new Wall cabinet fitted in Central Transport Equipment 80,000 Registry) Furniture & Fixtures 9,000

Residential Buildings 256,000 Machinery and Equipment 10,000

No. of solar panels purchased and installed No. of administrative

0 (N/A)

0 (N/A)

0 (N/A)

buildings constructed No. of vehicles purchased

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

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

No. of motorcycles purchased

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

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | USh | s Thousand |
|--|-----------------------------|-----------------|------------|
| | | Wage Rec't: | 343,690 |
| | | Non Wage Rec't: | 2,753,417 |
| | | Domestic Dev't | 1,048,736 |
| | | Donor Dev't | 0 |
| | | Total | 4.145.843 |

| Workplan Details | | | Total | 4,145,843 |
|--|---|--|-------------|------------|
| Planned Outputs (Description at Location) and Activities | nd | Planned Expenditure By Item | USh | s Thousand |
| 2. Finance | | | | |
| Function: Financial Managemen | nt and Accountability(LG) | | | |
| 1. Higher LG Services | • | | | |
| Output: LG Financial Manager | nent services | | | |
| Date for submitting the | 30/7/2017 (Submitted to MoFPED, | Staff Training | | 10,000 |
| Annual Performance Report | OPM and MoLG) | IFMS Recurrent costs | | 28,680 |
| | Telecommunications | | 10,080 | |
| Non Standard Outputs: | Accounting Officer supported in establishment and execution of efficient | | | 50,234 |
| and effective financial management system provided; Books of accounts and accounting | General Staff Salaries | | 169,633 | |
| | Maintenance – Machinery, Equipment & | | 4,832 | |
| | Furniture | | .,002 | |
| | reports prepared; | Fuel, Lubricants and Oils | | 54,600 |
| | Revenue promptly collected; | Workshops and Seminars | | 5,040 |
| | | Subscriptions | | 25,191 |
| | Financial transactions efficiently carried out; | Books, Periodicals & Newspapers | | 3,254 |
| | carried out, | Printing, Stationery, Photocopying and | | 18,000 |
| Council work plans and budgets | Binding | | | |
| | prepared and coordinated; | Welfare and Entertainment | | 13,000 |
| | Financial statements and reports prepared; | Computer supplies and Information Technology (IT) | | 16,884 |
| | Audit queries and mandatory inquiries answered; | | | |
| | Technical support to Council on financial matters provided; | | | |
| | Revenue sources reviewed and alternatives sources identified; | | | |
| | Procurement and prompt payment for goods and services done timely; | | | |
| | Staff in the Finance Department deployed, supervised and appraised; and | | | |
| | Vote Books updated in time. | | | |
| | | W | age Rec't: | 169,633 |
| | | Non W | /age Rec't: | 239,795 |
| | | Dom | estic Dev't | 0 |
| | | D | onor Dev't | 0 |
| | | | Total | 409,428 |
| Output: Revenue Management a | and Collection Services | | | |
| Value of Hotel Tax | 140460000 (Assessment report of | Water | | 156,000 |
| Collected | possible tax payers | Electricity | | 108,000 |
| Database for the hotel tax payers | | Guard and Security services | | 30,000 |

| Workpl | lan | Deta | ails |
|--------|-----|------|------|
|--------|-----|------|------|

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|---|---|---|--|-------------------------|
| . Finance | | | O Sita | |
| | different tax payers) | Cleaning and Sanitation | | 60,00 |
| Value of LG service tax | 167000000 (Assessment report of | Maintenance – Other | | 7,20 |
| collection | possible tax payers Database for the Local Service Tax | Fuel, Lubricants and Oils | | 29,55 |
| | payers | Allowances | | 34,44 |
| W. 1. (O.) | Invoices issued to the employers of the different tax payers) | Printing, Stationery, Photocopying and Binding | | 40,00 |
| 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 | | 52,82 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 518,02 |
| | | | Domestic Dev't | |
| | | | Donor Dev't Total | 518,02 |
| Output: Budgeting and Plannin | g Services | | | |
| Date of Approval of the | 30/3/2017 (Council) | Fuel, Lubricants and Oils | | 3,47 |
| Annual Workplan to the Council | | Printing, Stationery, Photocopying and Binding | | 2,02 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/4/2017 (Draft Budget for FY 2017/18) | Welfare and Entertainment | | 5,0 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | 10.50 |
| | | | Non Wage Rec't: | 10,50 |
| | | | Domestic Dev't | |
| | | | Donor Dev't Total | 10,50 |
| Output: LG Expenditure mana | gement Services | | | |
| Non Standard Outputs: | Payment of all bank charges | Bank Charges and other Bank related co | osts | 6,00 |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 6,00 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
| | | | Total | 6,00 |
| Output: LG Accounting Service | S | | | |
| Dutput: LG Accounting Service Date for submitting annual LG final accounts to | | Printing, Stationery, Photocopying and Binding | | 1,00 |
| Date for submitting annual | 28/8/2017 (To the office of the Auditor | | | |
| Date for submitting annual LG final accounts to Auditor General | 28/8/2017 (To the office of the Auditor General) | Binding | Wage Rec't: | 20,52 |
| Date for submitting annual LG final accounts to Auditor General | 28/8/2017 (To the office of the Auditor General) | Binding | Wage Rec't: Non Wage Rec't: | 20,52 |
| LG final accounts to Auditor General | 28/8/2017 (To the office of the Auditor General) | Binding | ~ | 20,52 |
| Date for submitting annual LG final accounts to Auditor General | 28/8/2017 (To the office of the Auditor General) | Binding | Non Wage Rec't: | 20,52 |
| Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: | 28/8/2017 (To the office of the Auditor General) | Binding | Non Wage Rec't: Domestic Dev't | 20,52 |
| Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: | 28/8/2017 (To the office of the Auditor General) N/A | Binding | Non Wage Rec't: Domestic Dev't Donor Dev't | 20,52 21,52 21,52 |
| Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: | 28/8/2017 (To the office of the Auditor General) N/A | Binding | Non Wage Rec't: Domestic Dev't Donor Dev't | 20,52 |

Workplan Details

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

| Workplan Details | Worl | kplan | Det | tails |
|------------------|------|-------|-----|-------|
|------------------|------|-------|-----|-------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | USh | s Thousand |
|--|-----------------------------|-----------------|------------|
| | | Wage Rec't: | 169,633 |
| | | Non Wage Rec't: | 795,839 |
| | | Domestic Dev't | 179,904 |
| | | Donor Dev't | 0 |
| | | Total | 1.145.376 |

| Planned Outputs (Description Location) and Activities | n and | Planned Expenditure By Item | UShs 1 | Thousand |
|---|--|---------------------------------|-----------------|----------|
| 3. Statutory Bodie | S | | | |
| Function: Local Statutory Bod | | | | |
| 1. Higher LG Services | | | | |
| Output: LG Council Adminst | ration services | | | |
| Non Standard Outputs: | Salaries paid to 4 Politicians i.e. Mayor | Travel inland | | 14,80 |
| | Deputy Mayor, and the three division chairpersons | General Staff Salaries | | 55,16 |
| | chan persons | Fuel, Lubricants and Oils | | 21,00 |
| The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties | Incapacity, death benefits and funeral expenses | | 1,92 | |
| | Medical expenses (To employees) | | 6,80 | |
| | Motivated staff through Break Tea | Water | | 2,04 |
| Motivated staff through Break Tea Imprest, Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage | Electricity | | 1,96 | |
| | Allowances | | 17,58 | |
| | Telecommunications | | 5,76 | |
| | Welfare and Entertainment | | 8,32 | |
| | Various computer consumables and stationery provided for departmental use | | | |
| | Official communication eased | | | |
| | Staff cars fuelled for both administrative and field activivities | | | |
| | | | Wage Rec't: | 55,162 |
| | | | Non Wage Rec't: | 80,180 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 135,342 |
| Output: LG procurement ma | nagement services | | | |
| Non Standard Outputs: | Approved Procurement plan for FY 2016/17 and FY 2017/18 | Commissions and related charges | | 6,000 |
| | Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time | | | |
| | | | Wage Rec't: | (|
| | | | Non Wage Rec't: | 6,000 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 6,000 |

Commissions and related charges

1,000

Allowances to the District Service Commission paid whenever they sit

Non Standard Outputs:

| Workplai | n Details |
|----------|-----------|
|----------|-----------|

| and | Planned Expenditure By Item | | |
|--|--|---|--|
| | | UShs T | Thousand |
| | | | |
| | | Wage Rec't: | C |
| | | Non Wage Rec't: | 1,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 1,000 |
| services | | | |
| 100 (100 Applicants of land registration, renewals and lease extensions) | Commissions and related charges | | 500 |
| 6 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division | | | |
| Land board well facilitated) N/A | | | |
| | | Wage Rec't: | C |
| | | | 500 |
| | | _ | (|
| | | | (|
| | | | 500 |
| ability | | | |
| 4 (4 reports discussed quarterly) | Commissions and related charges | | 2,00 |
| 20 (JMC H/O | | | |
| | | | |
| Meetings held, | | | |
| Offices well equiped with stationery) N/A | | | |
| | | Wage Rec't: | (|
| | | Non Wage Rec't: | 2,000 |
| | | Domestic Dev't | (|
| | | Donor Dev't | (|
| | | Total | 2,000 |
| Services | | | · · · · · |
| Approved annual budget estimates | Allowances | | 357,500 |
| Approved annual supplementary estimates | Commissions and related charges | | 4,500 |
| Byelaws for the proper conduct of the council's own business | | | |
| council's own business | | | |
| Approved of Development Plan | | | |
| | | Wage Rec't: | (|
| | | Wage Rec't: Non Wage Rec't: | |
| | | _ | 362,000 |
| | | Non Wage Rec't: | 0 362,000 0 |
| | services 100 (100 Applicants of land registration, renewals and lease extensions) 6 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division Land board well facilitated) N/A ability 4 (4 reports discussed quarterly) 20 (JMC H/Q Meetings held, Offices well equiped with stationery) N/A ervices Approved annual budget estimates Approved annual supplementary estimates | services 100 (100 Applicants of land registration, renewals and lease extensions) 6 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division Land board well facilitated) N/A Abbility 4 (4 reports discussed quarterly) Commissions and related charges 20 (JMC H/Q Meetings held, Offices well equiped with stationery) N/A Pervices Approved annual budget estimates Approved annual supplementary estimates Allowances Commissions and related charges Commissions and related charges | Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services 100 (100 Applicants of land registration, renewals and lease extensions) 6 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masses Division Land board well facilitated) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total bility 4 (4 reports discussed quarterly) Commissions and related charges 20 (JMC H/Q Meetings held, Offices well equiped with stationery) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices Approved annual budget estimates Approved annual supplementary estimates Allowances Commissions and related charges |

| Wor | kplan | Details |
|-----|-------|----------------|
|-----|-------|----------------|

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

Workplan Details

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

General Staff Salaries

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

- 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

Wage Rec't: 44,588

Non Wage Rec't: 0

Domestic Dev't 0

44,588

Donor Dev't 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

- 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

Workshops and Seminars 24,268
Welfare and Entertainment 11,394

Workplan Details

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

Workplan Details

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

4. Production and Marketing

No of businesses issued with trade licenses

1500 (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)

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

| Total | 35,662 |
|-----------------|--------|
| Donor Dev't | 0 |
| Domestic Dev't | 0 |
| Non Wage Rec't: | 35,662 |
| Wage Rec't: | 0 |

4,476

Output: Tourism Development

No. of Tourism Action

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

Travel inland

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | | |
|--|---|---|----------------|-----------------------------------|
| Location) and Activities | | | UShs T | Thousand |
| 4. Production and I | Marketing | | | |
| Plans and regulations developed Non Standard Outputs: | Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing | Fuel, Lubricants and Oils Telecommunications Printing, Stationery, Photocopying and Binding Welfare and Entertainment | | 5,772 1,200 7,276 14,564 |
| | 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 | | | |
| | | | Wage Rec't: | 0 |
| | | No | on Wage Rec't: | 33,288 |
| | | | Domestic Dev't | 0 |
| | | _ | Donor Dev't | 0 |
| | | | Total | 33,288 |

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 | Planned Expenditure By Item |
|----------------------------------|-----------------------------|
| Location) and Activities | 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

and delivered to seven health centres

274000 (Essential medicines procured 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

People advised and counseled;

determined:

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

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 Masese III HC II)

Non Standard Outputs:

Wage Rec't:

Workplan Details

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

5. Health

Non Wage Rec't: 26,000 Domestic Dev't Donor Dev't 0 Total 26,000

119,315

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 Transfers to other govt. units (Current)

health cenyres i.e. Walukuba HC IV

Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)

Number of trained health workers in health centers

70 (Plans for dispensing activities

Dispensed medicines registered;

Accountability for allocated medical, fiscal and other resources made;

Patients diagnosed and treated;

Functionality of health management information system Supervised;

Unit infrastructure and equipments maintained;

Equipment, medicines and other supplies Procured:

Human resource management functions

carried out:

Implementation of the Uganda Minimum Health Care Package

coordinated;

Technical guidance and support supervision provided;

Occupational health and safety

committee facilitated;

Reports prepared and submitted; and

Continuous Professional Development programs developed.

Advice to various stake holders

Requisitions for medicines made;

Expired and damaged medicines

reported; and

No of trained health related

training sessions held.

Reports compiled and submitted.) 4 (4 trainings carried out one each

quarter)

Workplan Details

| Planned Outputs (Description and | Planned Expenditure By Item |
|----------------------------------|-----------------------------|
| Location) and Activities | 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 No of OPD and other 1 (Rehabilitation of Walukuba HC IV Machinery and Equipment

OPD and Maternity)

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

Medical Equipment

10,000

25,000

Non Standard Outputs: No.

IV) N/A

Wage Rec't:
Non Wage Rec't:

0

| W | orkpl | lan E |)et | tail | S |
|---|-------|-------|-----|------|---|
|---|-------|-------|-----|------|---|

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
|--|---|--|-----------------|-----------|
| 5. Health | | | | |
| , 11euun | | | Domestic Dev't | 10.000 |
| | | | Domestic Dev't | 10,000 |
| | | | Total | 10,000 |
| Function: Health Managemen | t and Supervision | | 101111 | 10,000 |
| 1. Higher LG Services | | | | |
| Output: Healthcare Managen | nent Services | | | |
| Non Standard Outputs: | Salaries paid to staff | Welfare and Entertainment | | 5,200 |
| - | Motivated staff through night and safari allowance whenever out of the | Computer supplies and Information Technology (IT) | | 3,59 |
| | station on official duties | Travel inland | | 29,25 |
| | Motivated staff through Break Tea | General Staff Salaries | | 1,060,350 |
| | Imprest, | Maintenance - Vehicles | | 5,20 |
| | Stoff moreoment improved through | Fuel, Lubricants and Oils | | 14,56 |
| | Staff movement improved through Transport Reimbursement i.e. Monthly | Uniforms, Beddings and Protective Gear | | 7,00 |
| bicycle allowance and Mileage | | Workshops and Seminars | | 2,00 |
| | Various computer consumables and | Allowances | | 1,80 |
| | stationery provided for departmental use | Telecommunications | | 6,36 |
| | | Subscriptions | | 14,00 |
| | Official communication eased | Books, Periodicals & Newspapers | | 72 |
| | Staff cars fuelled for both administrative and field activivities | Printing, Stationery, Photocopying and Binding | | 1,992 |
| | | Electricity | | 8,000 |
| | | | Wage Rec't: | 1,060,350 |
| | | | Non Wage Rec't: | 99,692 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | 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 |

Workplan Details

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

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.

 Wage Rec't:
 0

 Non Wage Rec't:
 12,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 12,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Procure curtains and small office

Furniture & Fixtures

1,640

Bid documents for items to be procured

Minutes of CC approving the different

procurement activities to be undertaken

Supervision reports by the user departments

Total 1,640

| Workplan | Details |
|----------|----------------|
|----------|----------------|

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

6. Education

| Function: Pre-Primary and Primary Education | |
|---|--|
| 1. Higher LG Services | |

| Outputs | Distribution | of Drimony | Instruction | Motorials |
|-----------|--------------|------------|----------------|------------|
| · Outbut: | Distribution | or Frimary | IIISLI UCLIOII | viateriais |

| 770,762 |
|---------|
| 17 |

Non Standard Outputs: N/A

| Total | 2,770,762 |
|-----------------|-----------|
| Donor Dev't | 0 |
| Domestic Dev't | 0 |
| Non Wage Rec't: | 0 |
| Wage Rec't: | 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 | 425 (in all the 20 primary government | | |

No. of qualified primary teachers

No. of Students passing in

grade one

aided schools) 150 (In all the 20 primary government aided schools and the 4 private schools)

in Walukuba/Masese Division

No. of pupils sitting PLE 2500 (Pay capitation grants to Jinja Central Division 1920 pupils

> 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 Barrcaks - 251 Jinja

SDA 415 St. Gonzang - 268 Army Boarding 479))

Non Standard Outputs: N/A

> Wage Rec't: Non Wage Rec't: 208,208 Domestic Dev't 0 Donor Dev't 0 Total208,208

| Workplan Details | | | | | |
|--|--|--|-----------------------------|--------------|--|
| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | UShs | Shs Thousand | |
| . Education | | | | | |
| Function: Secondary Education | | | | | |
| 2. Lower Level Services | | | | | |
| Output: Secondary Capitation(| USE)(LLS) | | | | |
| No. of students enrolled in | 400 (Mpumudde Seed School | Transfers to other govt. units (Current) | | 260,0 | |
| USE | Gloryland Christian Acadamy | | | | |
| | Jinja Modern S.S. | | | | |
| | Walukuba Seed School) | | | | |
| 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: | | |
| | | | Non Wage Rec't: | 260,0 | |
| | | | Domestic Dev't | | |
| | | | Donor Dev't Total | 260,02 | |
| 3. Capital Purchases | | | 101111 | 200,02 | |
| Output: Classroom construction | n and rehabilitation | | | | |
| No. of classrooms | | Man Davidandal Davidia | | 156.4 | |
| constructed in USE | 0 (N/A) | Non-Residential Buildings | | 156,4 | |
| No. of classrooms rehabilitated in USE | 0 (N/A) | | | | |
| Non Standard Outputs: | N/A | | | | |
| | | | Wage Rec't: | | |
| | | | Non Wage Rec't: | | |
| | | | Domestic Dev't | 156,49 | |
| | | | Donor Dev't | | |
| | | | Total | 156,49 | |
| Sunction: Skills Development | | | | | |
| . Higher LG Services | | | | | |
| Output: Tertiary Education Se | rvices | | | | |
| No. of students in tertiary education | 289 (Jinja Vocational Training Inst | itute General Staff Salaries | | 461,0 | |
| No. Of tertiary education Instructors paid salaries | 72 (72 Instructors in Jinja Vocationaltraining Institute) | | | | |
| Non Standard Outputs: | N/A | | | | |
| | | | Wage Rec't: | 461,0 | |
| | | | Non Wage Rec't: | | |
| | | | Domestic Dev't | | |
| | | | Donor Dev't Total | 461,07 | |
| | | | 1 otal | 701,0 | |

Transfers to other govt. units (Current)

1,097,254

Workplan Details

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

Workplan Details

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

6. Education

Output: Education Management Services

Non Standard Outputs:

Education laws, policies and regulation: Scholarships and related costs 20,000 implemented; Travel inland 23,023 Approved education and development General Staff Salaries 2,076,677 plans, strategies, and council decisions Maintenance - Vehicles 4,500 implemented; Fuel, Lubricants and Oils 20,020 Technical advice on education and Travel abroad 3,764 sports provided; 13,200 Allowances Schools inspection coordinated; **Telecommunications** 5.160 Books, Periodicals & Newspapers 728 Teachers' training/upgrading programmes organized and facilitated; Printing, Stationery, Photocopying and 1,000 Schools inspection and sports 35,200 Welfare and Entertainment programmes coordinated; Computer supplies and Information 3,000 Educational activities in the district Technology (IT) 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

Workplan Details

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

6. Education

| | | | Donor Dev't Total | 2,206,27 |
|--|--|--|-----------------------------|----------|
| put: Monitoring and Super | vision of Primary & secondary Educ | cation | | |
| No. of inspection reports | 4 (4 reports 1 per quarter) | Fuel, Lubricants and Oils | | 2,00 |
| provided to Council | | Medical and Agricultural supplies | | 15,00 |
| No. of primary schools | 24 (24 Primary schools) | Allowances | | 5,00 |
| inspected in quarter No. of secondary schools | 7 (7 secondary schools i.e. | Hire of Venue (chairs, projector, etc) | | 5,00 |
| inspected in quarter | Mother Kevin S.S. Jinja Girls' School (PMM) | Printing, Stationery, Photocopying and Binding | | 3,00 |
| Jinja S.S. Mpumudd Jinja Mod | Jinja College School Jinja S.S. Mpumudde Seed School Jinja Modern .S.S Gloryland Christian School) | Welfare and Entertainment | | 10,00 |
| No. of tertiary institutions inspected in quarter | 1 (1 Tertiary i.e. Jinja Vocational Training Institute) | | | |
| Non Standard Outputs: | Work plans and Budgets prepared; | | | |
| | Inspection programmes managed; | | | |
| | Inspection undertaken and Reports prepared; | | | |
| | Inspections Reports evaluated; | | | |
| | Educational activities monitored; and | | | |
| | Technical support and guidance provided | | | |
| Monitoring and evaluation reports prepared; Teacher/ staff development programmes conducted; Technical support and guidance to educational institutions tendered; Collaboration with key stakeholders promoted; | | | | |
| | | | | |
| | | | | |
| | Collaboration with key stakeholders promoted; | | | |
| | Co-curricular activities coordinated; | | | |
| | Educational policies interpreted and disseminated to stakeholders; | | | |
| | Municipal school inspectors supervised and | Ļ | | |
| | Approval of private education providers done | | | |
| | | | Wage Rec't: | |
| | | • | Non Wage Rec't: | 40,00 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | 40.00 |
| nuti Snorta Davidanma4 | opyjegg | | Total | 40,00 |
| put: Sports Development se | EI VICES | | | |
| | | Travel inland | | 5,00 |
| | | Fuel, Lubricants and Oils | | 5,00 |

| Workplan D | etails |
|------------|--------|
|------------|--------|

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item USh | | s 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 Welfare and Entertainment | | 22,400 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 |
| _ | Capital Purchases | | | | |
| U | utput: Administrative Capital | | | | |
| | Non Standard Outputs: | A new vehicle for the Education | Transport Equipment | | 133,676 |
| | | department procured | 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 |

| Workplan Deta | ails |
|---------------|------|
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| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | Hel | . Tl |
|--|-----------------------------|-----------------|-----------|
| , | | Wage Rec't: | 5,308,513 |
| | | Non Wage Rec't: | |
| | | Domestic Dev't | 294,174 |
| | | Donor Dev't | 0 |
| | | Total | 7.390.172 |

| Planned Outputs (Description and Location) and Activities | nd | Planned Expenditure By Item | UShs | Thousand |
|---|---|--|-----------------|----------|
| 7a. Roads and Engi | noorino | | OSIIS | Thousana |
| Function: District, Urban and Con | | | | |
| 1. Higher LG Services | nmunuy Access Rouus | | | |
| Output: Operation of District Ro | oads Office | | | |
| Non Standard Outputs: | Technical advice and guidance to | Travel inland | | 54,309 |
| Non Standard Outputs. | stakeholders provided; | General Staff Salaries | | 198,601 |
| | Technical specifications of contracts | Fuel, Lubricants and Oils | | 32,760 |
| | prepared; | Uniforms, Beddings and Protective Gear | | 2,000 |
| | Supervision of technical works | Telecommunications | | 9,720 |
| | undertaken; | 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 | | | |
| carried out; Road condition assessment reporprepared; Culvert-installation and fabricat supervised; Routine maintenance programm contractors prepared and inspec | | | | |
| | 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 |
| 2.11.6 | | | Total | 314,810 |
| 2. Lower Level Services Output: Urban Roads Resealing | | | | |
| Output: Urban Roads Resealing Length in Km of urban 1 (Improvement of Main Street to | Urban Discretionary Development | | 5,589,371 | |
| roads resealed | Asphalt standards under USMID | Equalization Grants | | |

Workplan Details

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

7a. Roads and Engineering

Work plans and Budgets prepared for

Nalufenvs Road:

Technical documents prepared.)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 5.589.371 Donor Dev't 0 Total 5,589,371

Output: District Roads Maintainence (URF)

No. of bridges maintained Length in Km of District roads periodically maintained

LG Conditional grants (Current)

1,407,826

Length in Km of District

1 (Edge repairs on Scindia Road, Nizam Road, Ghokhale and Kutch

roads routinely maintained

1 (2 coat bitumen seal casted on Spire

road)

Non Standard Outputs:

Administrative/Monitoring allowances

Road gang workers paid Road patched routinely Road Safety signs installed

District road committee allowances/

operations paid

Wage Rec't: 0 Non Wage Rec't: 1,407,826 Domestic Dev't 0 Donor Dev't 0

Total

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Computer, UPS and A2 Printer for the Office Equipment

Furniture & Fixtures

Purchase of Fire extinguishers for the

office block

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 30,000 Donor Dev't

Total 30,000

1,407,826

20,000

10,000

Output: Non Standard Service Delivery Capital

Renovation of Public toilets in the Non-Residential Buildings 89,000 Non Standard Outputs: municipality

> Wage Rec't: Non Wage Rec't: Domestic Dev't 89,000

> > Donor Dev't **Total**

89,000

0

0

0

| Workplan Details | | | |
|--|--|--|--------------|
| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item USh | s Thousand |
| 7a. Roads and Eng | ineering | | |
| Function: District Engineering | | | |
| 1. Higher LG Services | ~ | | |
| Output: Buildings Maintenanc | e | | |
| Non Standard Outputs: | Waterfor town hall | Water | 41,14 |
| Non Standard Outputs. | Reapirs on the building on various | Maintenance - Civil | 263,36 |
| | spots including the fountain Repairs at the Town yard | | |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 304,50 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 304,50 |
| Output: Vehicle Maintenance | | | |
| Non Standard Outputs: | All council vehicles and the bull dozer maintained and serviced | Maintenance - Vehicles | 90,00 |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 90,00 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| O-tt Dlt M-it | | Total | 90,00 |
| Output: Plant Maintenance | | | |
| Non Standard Outputs: | Tippers, graders, rollers and tractors repaired, serviced and maintained | Maintenance – Machinery, Equipment & Furniture | 39,00 |
| | | Fuel, Lubricants and Oils | 20,93 |
| | | Wage Rec't: | 70.00 |
| | | Non Wage Rec't: | 59,93 |
| | | Domestic Dev't | |
| | | Donor Dev't Total | 59,93 |
| Output: Electrical Installations | s/Repairs | 10111 | 37,73 |
| Non Standard Outputs: | Electricity bills for the town hall paid and the streets | Electricity | 132,00 |
| | Electrical repairs done | | |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | 132,00 |
| | | Domestic Dev't | |
| | | Donor Dev't | |
| | | Total | 132,00 |
| 3. Capital Purchases | | | |
| Output: Rehabilitation of Publ | ic Buildings | | |
| No. of Public Buildings Rehabilitated | 1 (Reroofing Town Hall) | Non-Residential Buildings | 400,00 |
| Non Standard Outputs: | N/A | | |
| | | Wage Rec't: | |
| | | Non Wage Rec't: | |
| | | Domestic Dev't | 400,00 |
| | | Donor Dev't | |

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

| | | | Total | 400,000 |
|------------------------------|--|---------------------|-----------------|---------|
| Function: Municipal Services | | | | |
| 1. Higher LG Services | | | | |
| Output: Maintenance of Urba | an 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 Re | habilitation of Urban Drainage Infra | structure | | |
| Non Standard Outputs: | Overhauling the drainage system in the Central Business District | e 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 |

| Workplan Details |
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| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | USh | s Thousand |
|--|-----------------------------|-----------------|------------|
| | | Wage Rec't: | 198,601 |
| | | Non Wage Rec't: | 2,593,796 |
| | | Domestic Dev't | 6,248,372 |
| | | Donor Dev't | 0 |
| | | Total | 9,040,769 |

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs | Thousand |
|---|--|--|-----------------|----------|
| . Natural Resourc | es | | | |
| unction: Natural Resources Ma | anagement | | | |
| . Higher LG Services | | | | |
| Output: District Natural Resou | rce Management | | | |
| Non Standard Outputs: | i. Municipal natural resources exploited | Donations | | 1,67 |
| Tion Standard Outputs. | sustainably; | Travel inland | | 29,02 |
| | ii.National Policies and regulations on | General Staff Salaries | | 61,79 |
| | Natural Resources Management | Maintenance – Other | | 8,80 |
| | implemented; | Fuel, Lubricants and Oils | | 73,71 |
| | iii. Bye laws and ordinances on natural | Licenses | | 3,00 |
| | resources management initiated; | Agricultural Supplies | | 8,32 |
| | iv. Provision of extension services on | Uniforms, Beddings and Protective Gear | | 5,28 |
| | v.Security of land tenure ownership and lease holdings managed: | Workshops and Seminars | | 2,50 |
| | | Contract Staff Salaries (Incl. Casuals, | | 44,18 |
| | | Temporary) | | 2.70 |
| | ri Tashnical propagals appreciated and | Telecommunications | | 3,72 |
| | environment impact assessment done; | Books, Periodicals & Newspapers | | 1,09 |
| | | Printing, Stationery, Photocopying and Binding | | 3,00 |
| Natural Resources sub sector submitted and managed; viii. Advice on natural resourtendered; ix. Departmental staff superappraised; and x. Performance reports prep | | • | | 4,16 |
| | | Computer supplies and Information | | 3,32 |
| | viii. Advice on natural resources | Technology (IT) | | |
| | tendered; | Water | | 1,40 |
| | ix. Departmental staff supervised and appraised; and | Electricity | | 1,40 |
| | x. Performance reports prepared and presented to Council and other stakeholders. | | | |
| | | | Wage Rec't: | 61,79 |
| | | | Non Wage Rec't: | 194,58 |
| | | | Domestic Dev't | |
| | | | Donor Dev't | |
|) | W.A. I | | Total | 256,38 |
| Output: Community Training i | n Wetland management | | | |
| No. of Water Shed Management Committees formulated | 1 (Meetings held quarterly for the water shed management committee) | Welfare and Entertainment | | 4 |
| Non Standard Outputs: | N/A | | | |
| | | | Wage Rec't: | |
| | | | Non Wage Rec't: | 4 |

| Workplan Deta | ails |
|---------------|------|
|---------------|------|

| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | | | |
|--|--|--|-----------------|--------------|--|
| , | | U. | | Shs Thousand | |
| . Natural Resource | es | | | | |
| | | | Donor Dev't | 0 | |
| Output: Stakeholder Environm | nental Training and Sensitisation | | Total | 46 | |
| No. of community women | 50 (50 people will be trained in ENR | Fuel, Lubricants and Oils | | 500 | |
| and men trained in ENR monitoring | then folloged up during the financial Year to ensure compliance Report on the undertaken activity) | Printing, Stationery, Photocopying and Binding | | 500 | |
| Non Standard Outputs: | A report on the awareness workshop carried out | Welfare and Entertainment | | 1,500 | |
| | | | Wage Rec't: | C | |
| | | | Non Wage Rec't: | 2,500 | |
| | | | Domestic Dev't | C | |
| | | | Donor Dev't | 0 | |
| | | | Total | 2,500 | |
| Output: Monitoring and Evalua | ation of Environmental Compliance | | | | |
| No. of monitoring and | 4 (4 Monitoring sessions will be done | Maintenance – Other | | 36,000 | |
| compliance surveys undertaken | quarterly) | Welfare and Entertainment | | 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. | | | | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 39,000 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| | | | Total | 39,000 | |
| 3. Capital Purchases | | | | | |
| Output: Administrative Capital | I | | | | |
| o uspani rammaga usiyo bupina | | | | | |

Workplan Details

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

8. Natural Resources

Non Standard Outputs: Beautification of the municipality Machinery and Equipment 31,000

Mechanical Automated machine for Non-Residential Buildings 40,000

garbage sorting

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

| Workplan | n Details |
|----------|-----------|
|----------|-----------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | USha | Thousand |
|---|-----------------------------|-----------------|----------|
| | | Wage Rec't: | 61,796 |
| | | Non Wage Rec't: | 236,132 |
| | | Domestic Dev't | 77,000 |
| | | Donor Dev't | 0 |
| | | Total | 374,928 |

Workplan Details

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

| 9. Community Based Services | |
|--|--|
| Function: Community Mobilisation and Empowerment | |
| 1. Higher LG Services | |

| utput: Operation of the Com | munity Based Sevices Department | | |
|-----------------------------|--|--|--------|
| Non Standard Outputs: | Delivery of community-based services coordinated; | Travel inland | 23,256 |
| | | General Staff Salaries | 84,461 |
| | Community centers, vocational training | Fuel, Lubricants and Oils | 7,280 |
| | institutions, children remand homes and other community establishments monitored; | Telecommunications | 3,720 |
| | | Books, Periodicals & Newspapers | 728 |
| | Implementation of National and local laws and policies and social | Printing, Stationery, Photocopying and Binding | 4,000 |
| | development monitored and evaluated; | Welfare and Entertainment | 5,200 |
| | Council advised on policy and related matters regarding gender, labour and social development. | Computer supplies and Information Technology (IT) | 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;

Registration and promotion of community development groups supervised

| Total | 130,645 |
|-----------------|---------|
| Donor Dev't | 0 |
| Domestic Dev't | 0 |
| Non Wage Rec't: | 46,184 |
| Wage Rec't: | 84,461 |
| | |

Output: Social Rehabilitation Services

3,000 Fuel, Lubricants and Oils

| Workplan Deta | ails |
|----------------------|------|
|----------------------|------|

| · · · · · · · · · · · · · · · · · · · | | | | |
|---|---|---|-----------------------------|----------------|
| Planned Outputs (Description a Location) and Activities | and | Planned Expenditure By Item | UShs T | Thousand |
| O. Community Base | ed Services | | | |
| Non Standard Outputs: | Improved interaction between JMC Leadership and the community | Advertising and Public Relations Printing, Stationery, Photocopying and | | 1,500 1,500 |
| | 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 | Binding Welfare and Entertainment | | 40,000 |
| | Christmas Party for Staff | | | |
| | | | Wage Rec't: Non Wage Rec't: | 0 46,000 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 46 000 |
| Output: Community Developm | ont Sawines (HI C) | | Total | 46,000 |
| • | · · · | | | |
| No. of Active Community Development Workers | 4 (Principal Community Development Officer (Head Office) | | | 1,000 |
| Bevelopment Workers | 3 Community Development Officers in | Workshops and Seminars | | 4,000 |
| Monitoring Repo | each division | Allowances | | 4,025 |
| | Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others | 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 | : | | |
| groups for the improved v population promoted; Communities trained in lit | 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 | | | |

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | | | |
|--|---|--|-----------------|----------------|--|
| , | | UShs T | | Thousand | |
| 9. Community Base | | | | | |
| Non Standard Outputs: | rights.) N/A | | | | |
| - | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 15,025 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| Output: Adult Learning | | | Total | 15,025 | |
| No. FAL Learners Trained | 200 (Jinja Central Division | Workshops and Sominars | | 926 | |
| No. FAL Learners Trained | Walukuba Masese Division | Workshops and Seminars Printing, Stationery, Photocopying and | | 1,000 | |
| N C 1 10 / | Mpumudde Kimaka Division) | Binding | | 1,000 | |
| Non Standard Outputs: | FAL instructors trained FAL review meetings held | Welfare and Entertainment | | 1,500 | |
| | instructional materials procured FAL activities supervised and | | | | |
| | monitored | | | | |
| | Better performance of instructors National celebrations attended | | | | |
| | Timely submission of Reports | | | | |
| | Examinations conduced and results in place | | | | |
| | Learners mobilized and recruited | | | | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 3,426 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| Output: Support to Public Libr | rarias | | Total | 3,426 | |
| | | Fuel Lubricants and Oils | | 4.077 | |
| Non Standard Outputs: | Motivated Library staff | Fuel, Lubricants and Oils | | 4,977 | |
| | Library well equiped with important | Books, Periodicals & Newspapers Printing, Stationery, Photocopying and | | 2,500 4,000 | |
| | and required books | Binding | | 4,000 | |
| | Library utility bills i.e.water and electricity paid | Welfare and Entertainment | | 5,200 | |
| | • • | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 16,677 | |
| | | | Domestic Dev't | 0 | |
| | | | Donor Dev't | 0 | |
| 0.4.4.0.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1. | | | Total | 16,677 | |
| Output: Gender Mainstreaming | | | | | |
| Non Standard Outputs: | A report on Gender awareness trainings carried out | Workshops and Seminars | | 9,992 | |
| | A Turining 6 | Allowances Printing Stationers Photographing and | | 3,687 5,000 | |
| | A report on Training for empowering PWDs carried out | Printing, Stationery, Photocopying and Binding | | 5,000 | |
| | Training for Gender Focal Point Persons carried out | Welfare and Entertainment | | 8,000 | |
| | A report on the Skills enhancement training for the Youth and Women carried out | | | | |
| | Aware on OVC programmes implemented within the municipality | | | | |
| | | | Wage Rec't: | 0 | |
| | | | Non Wage Rec't: | 26,679 | |

| Planned Outputs (Description | and | Planned Expenditure By Item | | |
|---|--|-----------------------------|-----------------|---------|
| Location) and Activities | | | UShs T | housand |
| D. Community Base | ed Services | | | |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 26,679 |
| Output: Support to Disabled a | nd the Elderly | | | |
| No. of assisted aids supplied to disabled and elderly community | 4 () | 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 |
| O | 1 | | Total | 6,524 |
| Output: Sector Capacity Devel | topment | | | |
| Non Standard Outputs: | Workshops and trainings carried out | Workshops and Seminars | | 5,000 |
| | Reports on the activities carrried 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 Capita | al | | | |
| 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 |
| Diminis Outputo. | | y <i>q</i> r | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 0 |
| | | | Domestic Dev't | 50,000 |
| | | | Donor Dev't | 0 |
| | | | Total | 50,000 |

| Wor | kplan | Details |
|-----|-------|----------------|
|-----|-------|----------------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs | Thousand |
|--|-----------------------------|-----------------|----------|
| | | Wage Rec't: | 84,461 |
| | | Non Wage Rec't: | 165,515 |
| | | Domestic Dev't | 66,500 |
| | | Donor Dev't | 0 |
| | | Total | 316,476 |

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

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item UShs | | Thousand |
|--|--|--|-----------------|----------------|
| 0. Planning | | | | |
| Function: Local Government P | Planning Services | | | |
| 1. Higher LG Services | | | | |
| Output: Management of the D | istrict Planning Office | | | |
| | Urban development strategies, plans and budgets formulated, developed and coordinated; | Travel inland General Staff Salaries | | 15,56 38,80 |
| | | Fuel, Lubricants and Oils | | 20,02 |
| | Implementation of Urban development policies, plans and programmes | Telecommunications | | 6,78 |
| | monitored and evaluated for | Books, Periodicals & Newspapers | | 72 |
| | effectiveness; | Printing, Stationery, Photocopying and Binding | | 2,00 |
| Management information System for the entire Municipality efficiently | Welfare and Entertainment | | 6,24 | |
| | managed; Activities and programs of the urban development partners promoted and supported; | Computer supplies and Information Technology (IT) | | 1,00 |
| | 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. | | | |
| | | | Wage Rec't: | 38,807 |
| | | | Non Wage Rec't: | 52,340 |
| | | | Domestic Dev't | (|
| | | | Donor Dev't | (|
| | | | Total | 91,140 |
| Output: District Planning | | | | |
| No of qualified staff in the | 3 (Head Quarter i.e. | Fuel, Lubricants and Oils | | 1,50 |
| Unit | Senior Planner Planner Population Officer) | Printing, Stationery, Photocopying and Binding | | 1,00 |
| No of Minutes of TPC meetings | 12 (12 Meetings held in a Financial Year) | Welfare and Entertainment | | 2,00 |

Workplan Details

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | UShs T | housand |
|--|---|--|-----------------|---------|
| 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. | | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 4,500 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 4,500 |
| Output: Statistical data collect | ion | | | |
| Non Standard Outputs: | Statical Abstract Data collected, | Fuel, Lubricants and Oils | | 500 |
| | analysed and stored; | Printing, Stationery, Photocopying and | | 1,200 |
| | Statistical reports produced | Binding Welfare and Entertainment | | 500 |
| | | wegare and Emerianmen | | 300 |
| | LoGICS System updated | | | |
| | 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; | | | |
| | , | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 2,200 |
| | | | Domestic Dev't | 0 |
| | | | | |

Fuel, Lubricants and Oils

Donor Dev't **Total**

2,200

500

Output: Demographic data collection

| Planned Outputs (Description a Location) and Activities | nd | Planned Expenditure By Item | UShs T | housand |
|---|--|--|-----------------|-----------------|
| 10. Planning | | | 0.0113 1 | |
| 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 |
| | 1 1 0 11 | | 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. | Fuel, Lubricants and Oils | | 500 |
| | Head Office 5-year development plan and the three municipal divisions | 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 2.500 |
| Output: Operational Planning | | | Total | 3,500 |
| Output. Operational I familing | | E 1111 | | 1.500 |
| | | Fuel, Lubricants and Oils | | 1,500 |
| | | Printing, Stationery, Photocopying and Binding Welfare and Entertainment | | 3,000 10,000 |
| | | педыге ини Биспинтен | | 10,000 |

Workplan Details

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

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 Eval | luation 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 |
| | | Welfare and Entertainment | | 10,000 |
| | National Surveys organised and implemented; and | Fuel, Lubricants and Oils | | 4,000 |
| | Technical support on statistical matte provided to Council | rs | | |
| | | | Wage Rec't: | 0 |
| | | | Non Wage Rec't: | 23,200 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 23,200 |

| Workplan Deta | ails |
|---------------|------|
|---------------|------|

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs | Thousand |
|--|-----------------------------|-----------------|----------|
| | | Wage Rec't: | 38,807 |
| | | Non Wage Rec't: | 108,240 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 147,046 |

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

| Planned Outputs (Description Location) and Activities | and | Planned Expenditure By Item | HChs | Thousand |
|---|--|--|-----------------|----------|
| l 1. Internal Audit | | | OSHS | поизана |
| | | | | |
| Function: Internal Audit Service | ces | | | |
| 1. Higher LG Services | nol Andit Office | | | |
| Output: Management of Inter | nai Audit Office | | | |
| Non Standard Outputs: | Financial and accounting systems and procedures reviewed to ensure | General Staff Salaries | | 39,23 |
| | efficiency; | Fuel, Lubricants and Oils | | 17,400 |
| | | Telecommunications | | 3,360 |
| | Procurement and payment procedures audited to facilitate efficient and | Subscriptions | | 2,300 |
| | effective transaction in the Urban | Books, Periodicals & Newspapers | | 72 |
| | Manpower audited in line with the budgets and laws; | Printing, Stationery, Photocopying and Binding | | 4,000 |
| | | Welfare and Entertainment | | 5,200 |
| | | Computer supplies and Information Technology (IT) | | 3,500 |
| | 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. | | | |
| | | | Wage Rec't: | 39,231 |
| | | | Non Wage Rec't: | 36,488 |
| | | | Domestic Dev't | 0 |
| | | | Donor Dev't | 0 |
| | | | Total | 75,719 |
| Output: Internal Audit | | | | |
| Date of submitting | 31/10/2016 (Submission to the Office of | Fuel, Lubricants and Oils | | 14,560 |
| Quaterly Internal Audit Reports | H.W. the Mayor, District PAC (Last date of the month in the next quarter)) | 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 |

Workplan Details

| Planned Outputs (Description and | Planned Expenditure By Item |
|----------------------------------|-----------------------------|
| Location) and Activities | 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: Non Wage Rec't: 25,600 Domestic Dev't Donor Dev't 0 Total

25,600

Output: Sector Capacity Development

Non Standard Outputs: Workshop Workshops and Seminars 9,328

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

Total 9,328

| 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 |

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------------|--|--|-----------------------|
| LCIII: Jinja Centı | ral Div | LCIV: Jinja MC | | 7,255,415.62 |
| Sector: Works and | Transport | | | 7,137,197.81 |
| LG Function: District, | Urban and Community Access I | Roads | | 6,597,197.81 |
| Lower Local Services Output: Urban Roads LCII: Not Specified | Resealing | | | 5,589,371.44 |
| Street to asphault level drainage and street lights | | Urban Discretionary Development Equalization Grant | 263363 Urban Discretionary Development Equalization Grants | 5,589,371.44 |
| Output: District Roads LCII: Jinja Central East | | | | 1,007,826.37 |
| Provision of a 2-coat bitumen seal to Spire Road | | Sector Conditional Grant (Non-Wage) | 263101 LG Conditional grants (Current) | 1,007,826.37 |
| Lower Local Services LG Function: District I | Engineering Services | | | 400,000.00 |
| <i>Capital Purchases</i> Output: Rehabilitatio n LCII: Old Boma | of Public Buildings | | | 400,000.00 |
| Reroofing Town Hall | | Locally Raised Revenues | 312101 Non- Residential Buildings | 400,000.00 |
| Capital Purchases LG Function: Municip | al Services | | Č | 140,000.00 |
| Capital Purchases Output: Construction LCII: Not Specified | and Rehabilitation of Urban D | rainage Infrastructure | | 140,000.00 |
| Unblocking drainages and replacing man hole covers | e | Locally Raised Revenues | 312104 Other | 140,000.00 |
| Capital Purchases | | | | |
| Sector: Education | | | | 55,150.84 |
| LG Function: Pre-Prin | nary and Primary Education | | | 55,150.84 |
| <i>Lower Local Services</i> Output: Primary Scho LCII: Magwa | ols Services UPE (LLS) | | | 55,150.84 |
| Magwa Primary Schoo | ol . | 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 | 10,749.62 |
| Timary School | | | (Non-Wage) | |

| 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 | | | | 40.544.05 |
| Sector: Health | 1.1 | | | 40,566.97 |
| LG Function: Primary He Lower Local Services | ealthcare | | | 40,566.97 |
| | e Services (HCIV-HCII-LLS) | | | 40,566.97 |
| 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 En | | | | 6,000.00 |
| LG Function: Natural Re Capital Purchases | sources Management | | | 6,000.00 |
| Output: Administrative (LCII: Not Specified | Capital | | | 6,000.00 |
| 2 laptops for the 2 assistant Officers | | Locally Raised Revenues | 312213 ICT Equipment | 6,000.00 |
| Capital Purchases | | | | 17,500,00 |
| Sector: Social Develo | - | . o | | 16,500.00 |
| Capital Purchases | Mobilisation and Empowern | ieni | | 16,500.00 |
| Output: Administrative (LCII: Not Specified | Capital | | | 16,500.00 |
| 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/l | Kimaka | LCIV: Jinja MC | | 388,342.17 |
| Sector: Education | | | | 356,127.22 |
| LG Function: Pre-Primar | y and Primary Education | | | 96,099.22 |
| Lower Local Services Output: Primary Schools LCII: Kimaka | Services UPE (LLS) | | | 96,099.22 |
| Kiira Primary School | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 14,175.48 |

| Details Ul 11a | usiers to Lower Leve | a sei vices allu | Capital Investi | nent by LCIII |
|---|-------------------------------|--------------------|------------------------------|-----------------------|
| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
| LCII: Mpumudde | | | | |
| Mpumudde Methodis | t | Sector Conditional | 263367 Sector | 15,389.36 |
| Primary School | | Grant (Non-Wage) | Conditional Grant | |
| LCII: Nalufenya | | | (Non-Wage) | |
| Victoria Nile School | | Sector Conditional | 263367 Sector | 29,875.06 |
| | | Grant (Non-Wage) | Conditional Grant (Non-Wage) | |
| LCII: Rubaga | | | | |
| Jinja SDA Primary | | Sector Conditional | 263367 Sector | 5,597.36 |
| School | | Grant (Non-Wage) | Conditional Grant (Non-Wage) | |
| Police Barracks | | Sector Conditional | 263367 Sector | 3,736.07 |
| | | Grant (Non-Wage) | Conditional Grant (Non-Wage) | |
| St. Gonzaga Primary | | Sector Conditional | 263367 Sector | 3,965.36 |
| School | | Grant (Non-Wage) | Conditional Grant (Non-Wage) | |
| Army Boarding | | Sector Conditional | 263367 Sector | 6,366.15 |
| Primary School | | Grant (Non-Wage) | Conditional Grant (Non-Wage) | |
| Mpumudde Estate | | Sector Conditional | 263367 Sector | 16,994.39 |
| Primary School | | Grant (Non-Wage) | Conditional Grant (Non-Wage) | |
| Lower Local Services LG Function: Seconde | ary Education | | | 260,028.00 |
| Lower Local Services | 14 41 (TIGE) (T.T.G) | | | 2<0.020.00 |
| Output: Secondary Ca LCII: Kimaka | apitation(USE)(LLS) | | | 260,028.00 |
| Mpumudde Seed Scho | ool | Sector Conditional | 263104 Transfers to | 86,676.00 |
| | | Grant (Non-Wage) | other govt. units (Current) | |
| LCII: Nalufenya | | | (Current) | |
| Jinja Modern | | Sector Conditional | 263104 Transfers to | 86,676.00 |
| Secondary School | | Grant (Non-Wage) | other govt. units (Current) | |
| LCII: Rubaga | | | | |
| Gloryland Christian | | Sector Conditional | 263104 Transfers to | 86,676.00 |
| School | | Grant (Non-Wage) | other govt. units (Current) | |
| Lower Local Services | | | | 22.21.4.05 |
| Sector: Health | v Usalthoans | | | 32,214.95 |
| LG Function: Primary Lower Local Services | y neauncare | | | 32,214.95 |
| | care Services (HCIV-HCII-LLS) | | | 32,214.95 |
| Kimaka HC II | | Sector Conditional | 263104 Transfers to | 7,158.88 |
| тиним по п | | Grant (Non-Wage) | other govt. units (Current) | 7,130.00 |
| LCII: Not Specified | | | (Current) | |
| - | | | | |

| 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 | d | LCIV: Jinja MC | | 1,349,219.95 |
| Sector: Works and T | ransport | | | 519,000.22 |
| LG Function: District, Un | rban and Community Acces | ss Roads | | 519,000.22 |
| Capital Purchases Output: Administrative (LCII: Not Specified | Capital | | | 30,000.00 |
| Computer, UPS and A2 Printer for the Surveyor | | 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 S LCII: Not Specified | ervice Delivery Capital | | | 89,000.22 |
| 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 N LCII: Not Specified | Maintainence (URF) | | | 400,000.00 |
| 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 | | | | 100 /00 00 |
| Sector: Education | | | | 137,675.73 |
| | & Sports Management and | Inspection | | 137,675.73 |
| Capital Purchases Output: Administrative (LCII: Not Specified | Capital | | | 137,675.73 |
| 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 H | ealthcare | | | 35,000.00 |
| Capital Purchases Output: OPD and other LCII: Not Specified | ward Construction and Re | habilitation | | 25,000.00 |

| 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 Healt LCII: Not Specified | h Equipment and Machinery | | | 10,000.00 |
| Procure Dental Equipment for Walukuba and Mpumudde HC Ivs | Walukuba and Mpumudde HC Ivs | Locally Raised Revenues | 312212 Medical Equipment | 10,000.00 |
| Capital Purchases LG Function: Health Ma | unagement and Supervision | | | 1,640.00 |
| Capital Purchases Output: Administrative LCII: Not Specified | | | | 1,640.00 |
| Procure curtains and small office equiments | | Locally Raised Revenues | 312203 Furniture & Fixtures | 1,640.00 |
| Capital Purchases Sector: Water and E | · · · · · · · · · · · · · · · · · · · | | | 71 000 00 |
| | | | | 71,000.00 71,000.00 |
| LG Function: Natural Re Capital Purchases | esources Management | | | 71,000.00 |
| Output: Administrative LCII: Not Specified | Capital | | | 71,000.00 |
| 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 |
| Capital Purchases | | | | 50,000,00 |
| Sector: Social Devel | • | | | 50,000.00 |
| Capital Purchases | ty Mobilisation and Empowern | nent | | 50,000.00 |
| Output: Non Standard S LCII: Not Specified | Service Delivery Capital | | | 50,000.00 |
| Youth Livelihood Projects | Head Quarter | Other Transfers from Central Government | 312202 Machinery and Equipment | 50,000.00 |
| Capital Purchases | | | | |
| Sector: Public Secto | O | | | 355,000.00 |
| LG Function: District an | nd Urban Administration | | | 355,000.00 |
| Capital Purchases Output: Administrative LCII: Not Specified | Capital | | | 355,000.00 |
| 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 |

| 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: Accountabili | 179,904.00 | | | |
| LG Function: Financial | Management and Accountab | ility(LG) | | 179,904.00 |
| Capital Purchases Output: Administrative LCII: Not Specified | Capital | | | 179,904.00 |
| 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 | 1 00000 | I CIV. Iinia MC | | 1 250 004 40 |
| LCIII: Walukuba/N | Tasese | LCIV: Jinja MC | | 1,350,084.40 |
| Sector: Education | m, and Drimam, Education | | | 1,310,710.57 56,958.18 |
| Lower Local Services | ry and Primary Education | | | 30,930.10 |
| Output: Primary School LCII: Masese | s Services UPE (LLS) | | | 56,958.18 |
| 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 cons | truction and rehabilitation | | | 156,498.52 |

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 Dev | velopment | | | 1,097,253.88 |
| Lower Local Services Output: Tertiary Institut LCII: Walukuba East | utions Services (LLS) | | | 1,097,253.88 |
| 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 | | | | 20 272 02 |
| LG Function: Primary I | Unalthagus | | | 39,373.82 39,373.82 |
| Lower Local Services | 1eanneare | | | 39,373.62 |
| | re Services (HCIV-HCII-LLS) | | | 39,373.82 |
| 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 | _ | | · C+ 1 | = 4 = 0 00 |
| LCIII: Not Specified | | LCIV: Not Specified | | 7,158.88 |
| Sector: Health | | | | 7,158.88 |
| LG Function: Primary I | Healthcare | | | 7,158.88 |
| Lower Local Services Output: Basic Healthca LCII: Not Specified | re Services (HCIV-HCII-LLS) | | | 7,158.88 |
| Masese Port Health Centre II | | Not Specified | 263104 Transfers to other govt. units (Current) | 7,158.88 |
| Lower Local Services | | | • • | |

Lower Local Services