
Vote: 755 Jinja Municipal Council **2015/16 Quarter 4**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Jinja Municipal Council

Date: 8/1/2016

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	9,174,000	5,316,510	58%
2a. Discretionary Government Transfers	1,670,626	1,757,978	105%
2b. Conditional Government Transfers	12,441,868	14,993,038	121%
2c. Other Government Transfers	4,640,835	4,123,361	89%
3. Local Development Grant	290,555	290,555	100%
Total Revenues	28,217,884	26,481,443	94%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,815,381	3,413,484	3,336,482	59%	57%	98%
2 Finance	824,866	657,994	657,993	80%	80%	100%
3 Statutory Bodies	1,053,389	1,961,527	1,961,528	186%	186%	100%
4 Production and Marketing	162,764	89,609	89,609	55%	55%	100%
5 Health	2,054,640	1,758,646	1,758,645	86%	86%	100%
6 Education	6,345,897	6,532,847	6,439,415	103%	101%	99%
7a Roads and Engineering	10,268,596	10,815,487	6,186,259	105%	60%	57%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	674,555	446,848	446,843	66%	66%	100%
9 Community Based Services	728,469	555,517	540,517	76%	74%	97%
10 Planning	170,579	136,684	136,684	80%	80%	100%
11 Internal Audit	118,748	111,212	111,213	94%	94%	100%
Grand Total	28,217,884	26,479,856	21,665,188	94%	77%	82%
Wage Rec't:	7,002,544	7,412,490	7,412,490	106%	106%	100%
Non Wage Rec't:	8,391,036	7,298,194	7,298,189	87%	87%	100%
Domestic Dev't	12,824,304	11,769,172	6,954,509	92%	54%	59%
Donor Dev't	0	0	0	0%	0%	0%

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

Government receipts by the end of the quarter were UGX 20,588,977,000 cumulatively of which UGX 2,978,409,001 was unspent balance from FY 2014/15. USMID grant worth UGX 3,461,926,000 was received during the quarter under review as Government transfers thus a cumulative performance of 123% (6,351,309,115) the explanation given is that the changes in the dollar rate could have led to it. Only 15 Millions was realized of the anticipated UGX 100 Millions. Without clear reasons 70% of the budgeted URF Grant was received. Council received Urban Unconditional Grant - Non Wage worth UGX 190,397,000 an amount more than the anticipated 171,699,610 however this could be because in 3rd quarter we received less than budgeted i.e. 153,002,310 was received. Due to poor budgeting there was no budget of pensioners, however it had a cumulative expenditure of 1,042,333,007. Despite the good general performance many revenue centres were affected by politics and elections. Local revenue worth

Vote: 755 Jinja Municipal Council **2015/16 Quarter 4**

Summary: Overview of Revenues and Expenditures

UGX 902,082,394 was unspent balance from FY 2014/15. Collections from Educational/Instruction related levies were little as seen because they normally pay in April. Most of the Property rates Council budgeted for was supposed to be remitted from the Uganda Land Commission but had not been received by the end of June 2016. Collections from the market are still low due resistance from the vendors in Central Market. Poor local revenue collections are attributed elections which affected all the parks valuation of properties and ground rent

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	9,174,000	5,316,510	58%
Educational/Instruction related levies	40,000	23,830	60%
Advertisements/Billboards	148,500	66,479	45%
Animal & Crop Husbandry related levies	29,000	22,000	76%
Business licences	669,273	549,385	82%
Fees from appeals	500	100	20%
Land Fees	1,556,892	621,576	40%
Local Hotel Tax	162,362	99,899	62%
Local Service Tax	121,500	141,813	117%
Market/Gate Charges	1,330,863	378,934	28%
Miscellaneous	289,561	337,405	117%
Occupational Permits	96,000	84,480	88%
Other Fees and Charges	46,101	30,498	66%
Park Fees	1,263,861	932,891	74%
Property related Duties/Fees	1,696,041	764,317	45%
Unspent balances – Locally Raised Revenues	902,082	902,082	100%
Refuse collection charges/Public convenience	27,205	10,855	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,200	3,220	77%
Rent & Rates from other Gov't Units	65,900	30,374	46%
Rent & rates-produced assets-from private entities	77,111	37,816	49%
Royalties	134,000	93,461	70%
Sale of (Produced) Government Properties/assets	499,049	154,432	31%
Public Health Licences	4,000	5,784	145%
Application Fees	10,000	24,878	249%
2a. Discretionary Government Transfers	1,670,626	1,757,978	105%
Urban Unconditional Grant - Non Wage	686,798	686,799	100%
Transfer of Urban Unconditional Grant - Wage	928,666	1,029,656	111%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	55,162	41,524	75%
2b. Conditional Government Transfers	12,441,868	14,993,038	121%
Conditional Grant to Primary Education	192,281	170,805	89%
Conditional Grant to Primary Salaries	2,501,073	2,498,402	100%
Conditional Grant to PHC Salaries	1,082,272	1,079,297	100%
Conditional Grant to Secondary Education	260,028	260,028	100%
Conditional Grant to Public Libraries	19,016	19,016	100%
Conditional Grant to PHC- Non wage	60,270	60,270	100%
Conditional Grant to Secondary Salaries	1,969,052	2,299,353	117%
Conditional Grant to PAF monitoring	20,707	20,707	100%
Pension and Gratuity for Local Governments		1,042,333	
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	3,906	3,908	100%
Conditional Grant to Community Devt Assistants Non Wage	990	990	100%
Conditional Grant to PHC - development	13,247	13,247	100%
Conditional Grant to SFG	513,393	513,393	100%
Conditional Grant to Tertiary Salaries	451,320	464,258	103%
Conditional Grant to Women Youth and Disability Grant	3,563	3,563	100%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,352	72,352	100%
Conditional transfers to Special Grant for PWDs	7,439	7,439	100%
Uganda Support to Municipal Infrastructure Development (USMID)	5,204,821	6,412,538	123%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to School Inspection Grant	15,927	15,927	100%
2c. Other Government Transfers	4,640,835	4,123,361	89%
Youth Livelihood Programme	100,000	15,000	15%
Unspent balances – Other Government Transfers	137,576	137,576	100%
Unspent balances – Conditional Grants	2,978,409	2,978,409	100%
Road maintenance -URF	1,424,850	992,376	70%
3. Local Development Grant	290,555	290,555	100%
LGMSD (Former LGDP)	290,555	290,555	100%
Total Revenues	28,217,884	26,481,443	94%

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

Government receipts by the end of the quarter were UGX 20,588,977,000 cummulative of which UGX 2,978,409,001 was unspent balance from FY 2014/15. USMID grant worth UGX 3,461,926,000 was received during the quarter under review as Government transfers thus a cummulative performance of 123%. Only 15 Millions was realized of the anticipated UGX 100 Millions. Without clear reasons 70% of the budgeted URF Grant was received. Council received Urban Unconditional Grant - Non Wage worth UGX 190,397,000 an amount more than the anticipated 171,699,610 however this could be because in 3rd quarter we received less than budgeted i.e. 153,002,310 was received. Due to poor budgeting there was no budget of pension and gratuity, however it had a cummulative expenditure of 1,042,333,007

(iii) Cummulative Performance for Donor Funding

There was no donation received during the quarter under review

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,594,485	2,497,817	69%	898,621	645,654	72%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Locally Raised Revenues	1,124,504	525,494	47%	281,126	139,314	50%
Multi-Sectoral Transfers to LLGs	1,984,333	1,387,409	70%	496,083	342,375	69%
Urban Unconditional Grant - Non Wage	152,187	151,269	99%	38,047	39,047	103%
Transfer of Urban Unconditional Grant - Wage	303,461	403,645	133%	75,865	117,418	155%
<i>Development Revenues</i>	2,220,897	915,668	41%	555,224	61,229	11%
Uganda Support to Municipal Infrastructure Developmtr	466,233	61,229	13%	116,558	61,229	53%
LGMSD (Former LGDP)	29,056	29,056	100%	7,264	0	0%
Unspent balances – Locally Raised Revenues	152,082	152,082	100%	38,021	0	0%
Locally Raised Revenues	793,600	228,181	29%	198,400	0	0%
Unspent balances – Conditional Grants	445,120	445,120	100%	111,280	0	0%
Multi-Sectoral Transfers to LLGs	334,806	0	0%	83,702	0	0%
Total Revenues	5,815,381	3,413,484	59%	1,453,845	706,884	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,594,485	2,497,817	69%	898,621	645,824	72%
Wage	303,461	403,645	133%	75,865	117,418	155%
Non Wage	3,291,023	2,094,172	64%	822,756	528,406	64%
<i>Development Expenditure</i>	2,220,897	838,665	38%	443,944	221,603	50%
Domestic Development	2,220,897	838,665	38%	443,944	221,603	50%
Donor Development	0	0		0	0	
Total Expenditure	5,815,381	3,336,482	57%	1,342,565	867,427	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		77,003	3%			
Domestic Development		77,003	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,002	1%			

During the quarter under review Administration department was allocated a total of UGX 706,884,000 as revenue with details as seen above.

Council received Urban Unconditional Grant - Non Wage more than the anticipated and this accordingly explains the increase in allocation as seen above

The poor performance in Multi-Sectoral Transfers to LLGs is due to poor local revenue performance by council this affected both the recurrent and development expenditure.

In the previous 3 quarters Wages was below the required. Wages performance above the anticipated because a number of reasons but most importantly poor budgeting.

Without clear reasons only 13% of the anticipated USMID Capacity building grant was received thus affecting implementation of very many anticipated activities

All LGMSDP funds were realized by 3rd quarter this explains the 0% seen above in quarter 4 whereas cumulative performance is 100%.

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Workplan 1a: Administration

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

USMID Capacity building

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	YES	YES
No. of existing administrative buildings rehabilitated	1	1
No. of vehicles purchased	1	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	5,815,381	3,336,482
Cost of Workplan (US\$ '000):	5,815,381	3,336,482

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

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

Plans and budgets for Council activities developed and Coordinated;

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

Performance of staff in the municipality supervised and evaluated;

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

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

Mobilisation of the Municipality community for development purposes supported;

Illegal vendors on the streets and there is some remarkable improvement

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	775,866	657,994	85%	193,967	165,733	85%
Locally Raised Revenues	257,672	189,427	74%	64,418	47,510	74%
Multi-Sectoral Transfers to LLGs	334,461	283,890	85%	83,615	71,290	85%
Urban Unconditional Grant - Non Wage	22,641	23,585	104%	5,660	6,660	118%
Transfer of Urban Unconditional Grant - Wage	161,092	161,092	100%	40,273	40,273	100%
<i>Development Revenues</i>	49,000	0	0%	12,250	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	9,000	0	0%	2,250	0	0%
Total Revenues	824,866	657,994	80%	206,217	165,733	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	775,866	657,993	85%	193,966	165,733	85%
Wage	161,092	161,092	100%	40,273	40,273	100%
Non Wage	614,774	496,901	81%	153,693	125,460	82%
<i>Development Expenditure</i>	49,000	0	0%	12,250	0	0%
Domestic Development	49,000	0	0%	12,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	824,866	657,993	80%	206,216	165,733	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Finance department was allocated a total of UGX 165,733,000 with details as seen above

Council received Urban Unconditional Grant - Non Wage more than the anticipated and this accordingly explains the increase in allocation as seen above

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

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

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

N/A

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	7428060000	5074798000
Date of Approval of the Annual Workplan to the Council	11/03/2016	25/3/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	25/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	28/8/2015
Date for submitting the Annual Performance Report	30/7/2015	21/7/2016
Value of LG service tax collection	95000000	141813000
Value of Hotel Tax Collected	179250000	621576500
Function Cost (UShs '000)	824,866	657,993
Cost of Workplan (UShs '000):	824,866	657,993

Collected data on all revenue sources and the database fully computerized and networked

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

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

Demand notes for ground and property rates were served to the eligible tax payers using debt collectors i.e. Lubega John and Prime Consultants

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

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

Integrated Financial Management Systems efficiently and effectively managed and monitored;

Periodical/Monthly financial statements and their reconciliation prepared

Staff in accounts section supervised and their performance evaluated

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,053,389	1,961,527	186%	263,347	842,017	320%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	72,352	72,352	100%	18,088	22,590	125%
Pension and Gratuity for Local Governments		1,042,333		0	575,956	
Locally Raised Revenues	404,074	303,019	75%	101,019	86,209	85%
Multi-Sectoral Transfers to LLGs	470,236	449,734	96%	117,559	124,761	106%
Urban Unconditional Grant - Non Wage	46,353	47,353	102%	11,588	12,588	109%
Conditional transfers to Salary and Gratuity for LG ele	55,162	41,524	75%	13,790	18,610	135%
Total Revenues	1,053,389	1,961,527	186%	263,347	842,017	320%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,053,389	1,961,528	186%	263,347	842,017	320%
Wage	55,162	41,524	75%	13,790	18,610	135%
Non Wage	998,228	1,920,004	192%	249,557	823,407	330%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,053,389	1,961,528	186%	263,347	842,017	320%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Statutory Bodies was allocated a total of UGX 842,017,000 with details as seen above. Cummulatively UGX 466,377,000 has been paid to to pensioners without an initial budget line which is attributed to poor budgeting

Council recieved Urban Unconditional Grant - Non Wage more than the anticipated and this accordingly explains the increase in allocation as seen above. The allocations are less than 100% due to poor local revenue performance by council. Due to poor budgeting there was no budget of pensioners, however it had a cummulative expenditure of 1,042,333,007

li) The major expenditure allocations for the departments

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 755 Jinja Municipal Council **2015/16 Quarter 4**

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	500	125
No. of Land board meetings	6	7
No. of Auditor Generals queries reviewed per LG	10	7
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	1,053,389	1,961,528
Cost of Workplan (UShs '000):	1,053,389	1,961,528

Produced a comprehensive Board of Survey report
 Carried out monitoring of on-going projects
 Had to Two Council and committee meetings during the quarter under review
 Salaries paid to the three political heads i.e. Mayor and the three division chairpersons.
 Two council meetings held during the period under review.
 Produced a comprehensive board of survey report during the quarter under review.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,964	89,609	81%	27,491	22,947	83%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	32,612	30,020	92%	8,153	7,530	92%
Multi-Sectoral Transfers to LLGs	42,764	40,001	94%	10,691	10,520	98%
Transfer of Urban Unconditional Grant - Wage	19,588	19,588	100%	4,897	4,897	100%
<i>Development Revenues</i>	52,800	0	0%	50,700	0	0%
Locally Raised Revenues	52,800	0	0%	50,700	0	0%
Total Revenues	162,764	89,609	55%	78,191	22,947	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,964	89,609	81%	64,991	22,947	35%
Wage	34,588	19,588	57%	21,688	4,897	23%
Non Wage	75,376	70,021	93%	43,303	18,050	42%
<i>Development Expenditure</i>	52,800	0	0%	13,200	0	0%
Domestic Development	52,800	0	0%	13,200	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	162,764	89,609	55%	78,191	22,947	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Production and Marketing department was allocated UGX 22,947,000 with details as seen above.

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

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

ii) The major expenditure allocations for the departments

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	42,764	21,945
Function: 0182 District Production Services		
Function Cost (UShs '000)	34,588	37,644

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (UShs '000)	85,412	30,020
Cost of Workplan (UShs '000):	162,764	89,609

- i) The Tourist Information Centre was Effectively run during the Financial Year
- ii) Produced Tourism Information Maps for Jinja
- iii) Collected Visitor Information Statistics for Source of the Nile
- iv) Held a competence and skills assessment test for tour guides at Crested Crane Hotel and Tourism Training Institute with UTB
- v) Held a skills training for Arts and Hand Craft Service providers at HTTI with UTB/MTWA
- vi) Trained tourism interns within the TOURISM Development Office
- vii) Carried out inspection of special accomodation establishment in Jinja MC for compliance of standards and quality assurance

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,989,673	1,725,978	87%	494,918	410,519	83%
Conditional Grant to PHC Salaries	1,082,272	1,079,297	100%	270,568	266,526	99%
Conditional Grant to PHC- Non wage	60,270	60,270	100%	15,068	15,068	100%
Locally Raised Revenues	71,075	55,115	78%	17,769	14,240	80%
Unspent balances – Other Government Transfers	10,000	10,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	747,715	501,956	67%	186,929	109,100	58%
Urban Unconditional Grant - Non Wage	18,340	19,340	105%	4,585	5,585	122%
<i>Development Revenues</i>	64,967	32,667	50%	30,807	0	0%
Conditional Grant to PHC - development	13,247	13,247	100%	3,312	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Conditional Grants	19,420	19,420	100%	19,420	0	0%
Multi-Sectoral Transfers to LLGs	27,300	0	0%	6,825	0	0%
Total Revenues	2,054,640	1,758,646	86%	525,726	410,519	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,989,673	1,725,978	87%	494,918	410,519	83%
Wage	1,082,272	1,079,296	100%	270,568	266,526	99%
Non Wage	907,401	646,682	71%	224,350	143,993	64%
<i>Development Expenditure</i>	64,967	32,667	50%	11,387	13,247	116%
Domestic Development	64,967	32,667	50%	11,387	13,247	116%
Donor Development	0	0		0	0	
Total Expenditure	2,054,640	1,758,645	86%	506,305	423,765	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Health department was allocated a total of UGX 410,519.024 as seen above.

Council received Urban Unconditional Grant - Non Wage more than the anticipated and this accordingly explains the increase in allocation as seen above. The allocations are less than 100% due to poor local revenue performance by council.

li) The major expenditure allocations for the departments

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 5: Health

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	222810744	222810744
Value of health supplies and medicines delivered to health facilities by NMS	222810744	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	0
Number of trained health workers in health centers	70	70
No. of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	200000	20364
Number of inpatients that visited the Govt. health facilities.	10000	10203
No. and proportion of deliveries conducted in the Govt. health facilities	300	317
%age of approved posts filled with qualified health workers	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	650	656
No of maternity wards rehabilitated	1	1
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	2,054,640	1,758,645
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,054,640	1,758,645

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

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

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

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

Plans for dispensing activities prepared;

Dispensed medicines were registered;

Accountability for allocated medical, fiscal and other resources made;

Patients were diagnosed and treated;

Functionality of health management information system Supervised;

Unit infrastructure and equipments maintained;

Equipment, medicines and other supplies Procured;

Vote: 755 Jinja Municipal Council **2015/16 Quarter 4**

Workplan 5: Health

Human resource management functions carried out;
Implementation of the Uganda Minimum Health Care Package coordinated;

Technical guidance and support supervision provided;

Occupational health and safety committee facilitated;

Reports prepared and submitted; and

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

A home improvement campaign was carried out.

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

14 unclaimed bodies were buried at the cemetery

One nuisance notice was issued to the landlord on plot 7 Mainstreet

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,652,695	5,886,144	104%	1,412,824	1,515,421	107%
Conditional Grant to Tertiary Salaries	451,320	464,258	103%	112,830	112,773	100%
Conditional Grant to Primary Salaries	2,501,073	2,498,402	100%	625,268	635,038	102%
Conditional Grant to Secondary Salaries	1,969,052	2,299,353	117%	492,263	575,155	117%
Conditional Grant to Primary Education	192,281	170,805	89%	48,070	64,094	133%
Conditional Grant to Secondary Education	260,028	260,028	100%	65,007	86,676	133%
Conditional transfers to School Inspection Grant	15,927	15,927	100%	3,982	3,982	100%
Locally Raised Revenues	128,897	74,155	58%	32,224	13,420	42%
Unspent balances – Other Government Transfers	1,400	1,400	100%	0	0	
Multi-Sectoral Transfers to LLGs	90,540	59,640	66%	22,635	12,740	56%
Urban Unconditional Grant - Non Wage	13,815	13,815	100%	3,454	4,454	129%
Transfer of Urban Unconditional Grant - Wage	28,361	28,361	100%	7,090	7,090	100%
<i>Development Revenues</i>	693,203	646,703	93%	140,348	0	0%
Conditional Grant to SFG	513,393	513,393	100%	128,348	0	0%
Locally Raised Revenues	500	0	0%	500	0	0%
Unspent balances – Conditional Grants	133,310	133,310	100%	0	0	
Multi-Sectoral Transfers to LLGs	46,000	0	0%	11,500	0	0%
Total Revenues	6,345,897	6,532,847	103%	1,553,172	1,515,421	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,652,695	5,886,144	104%	1,412,823	1,515,421	107%
Wage	4,949,806	5,290,374	107%	1,237,451	1,330,056	107%
Non Wage	702,889	595,770	85%	175,372	185,365	106%
<i>Development Expenditure</i>	693,203	553,271	80%	140,348	206,587	147%
Domestic Development	693,203	553,271	80%	140,348	206,587	147%
Donor Development	0	0		0	0	
Total Expenditure	6,345,897	6,439,415	101%	1,553,171	1,722,008	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		93,432	13%			
Domestic Development		93,432	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,432	1%			

During the quarter under review Education department was allocated the following a total of UGX 1,515,421,000 with details as seen above.

Council received Urban Unconditional Grant - Non Wage more than the anticipated and this accordingly explains the increase in allocation as seen above. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of the poor local revenue collections thus the effect to department revenue.

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

li) The major expenditure allocations for the departments

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 6: Education

current activities is for inspection, sports and daily recurrent activities of the department.

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

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

Construction of a water borne toilet at Jinja Army Boarding Primary School and retention of SFG projects undertaken FY 2015/16

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of primary schools receiving furniture		1
No. of teachers paid salaries	425	425
No. of qualified primary teachers	420	425
No. of pupils enrolled in UPE	14814	14814
No. of student drop-outs	0	15
No. of Students passing in grade one	150	150
No. of pupils sitting PLE	2125	2125
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	8	8
No. of latrine stances constructed	20	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	3,050,516	2,946,590
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	425	425
No. of students passing O level	1025	3250
No. of students sitting O level	1025	1025
No. of students enrolled in USE	450	450
No. of classrooms rehabilitated in USE	1	0
Function Cost (US\$ '000)	2,559,820	2,855,238
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	135	135
No. of students in tertiary education	600	600
Function Cost (US\$ '000)	451,320	464,259
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	24	24
No. of secondary schools inspected in quarter	7	7
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	284,241	173,329
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,345,897	6,439,415

- i) Inspection was carried out
- ii) Registration of UCE and UACE
- iii) Coordinated mid term examinations in April

Vote: 755 Jinja Municipal Council **2015/16 Quarter 4**

Workplan 6: Education

- iv) Held Municipal Athletics meet on 29th April 2016
- v) The athletics team was taken for National competitions to Hoima held on 16th and 20th May 2016
- vi) Coordinated cricket competitions amongst Municipal Schools
- vii) JMC Hippos were in Azam Premier League
- viii) Coordinated end of term exams in May
- ix) Held planning meetings with the head teachers
- x) 4 workshops on the new curriculum i.e. SST, Science, Math and English between 10th June and 15th June 2016
- xi) Held a workshop on music on 21st June 2016

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	984,264	835,462	85%	246,066	194,075	79%
Locally Raised Revenues	418,872	301,356	72%	104,718	69,410	66%
Multi-Sectoral Transfers to LLGs	366,791	307,442	84%	91,698	67,249	73%
Urban Unconditional Grant - Non Wage		28,063		0	7,766	
Transfer of Urban Unconditional Grant - Wage	198,601	198,601	100%	49,650	49,650	100%
<i>Development Revenues</i>	9,284,332	9,980,025	107%	2,321,083	3,714,557	160%
Uganda Support to Municipal Infrastructure Developm	4,738,588	6,351,309	134%	1,184,647	3,400,697	287%
LGMSD (Former LGDP)	130,750	130,997	100%	32,687	0	0%
Locally Raised Revenues	228,075	0	0%	57,019	0	0%
Unspent balances – Conditional Grants	2,413,992	2,413,992	100%	603,498	0	0%
Other Transfers from Central Government	1,424,850	992,376	70%	356,212	313,860	88%
Multi-Sectoral Transfers to LLGs	348,077	91,352	26%	87,019	0	0%
Total Revenues	10,268,596	10,815,487	105%	2,567,149	3,908,632	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	984,264	835,462	85%	246,066	197,887	80%
Wage	198,601	198,601	100%	49,650	49,650	100%
Non Wage	785,663	636,861	81%	196,416	148,237	75%
<i>Development Expenditure</i>	9,284,332	5,350,797	58%	2,293,370	658,681	29%
Domestic Development	9,284,332	5,350,797	58%	2,293,370	658,681	29%
Donor Development	0	0		0	0	
Total Expenditure	10,268,596	6,186,259	60%	2,539,436	856,567	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,629,228	50%			
Domestic Development		4,629,228	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,629,228	45%			

During the quarter under review Roads and Engineering department was allocated a total of UGX 3,908,632,000 with details as seen above.

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

The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 49,650,000. Operation of District Roads Office; UGX 30,557,000, Urban Roads Resealing; UGX 56,730,000, Urban paved roads; Maintenance (LLS); UGX 103,200, Buildings & Other Structures (Administrative); UGX 23,500,000, Buildings Maintenance; UGX 103,468,000, Vehicle Maintenance; UGX 46,030,000, Plant Maintenance; UGX 49,300,000, Electrical Installations/Repairs; UGX 6,908,000.

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

Reconstruction of Main Street under USMID

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	20	20
Length in Km of District roads periodically maintained	2	1
Length in Km of urban roads resealed	2	1
Length in Km of Urban paved roads routinely maintained	1	1
Length in Km of Urban paved roads periodically maintained	2	2
Function Cost (US\$ '000)	9,024,626	5,533,780
Function: 0482 District Engineering Services		
No. of Public Buildings Rehabilitated	1	1
Function Cost (US\$ '000)	1,243,970	652,479
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,268,596	6,186,259

Supervision of onstruction works at the Central Market

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

Valuation of roperties was done under the Physical Planning Section.

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

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

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

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

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

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

5 Concrete manhole covers were installed in the central business district

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

Vote: 755 Jinja Municipal Council **2015/16 Quarter 4**

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

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

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	486,415	399,632	82%	121,604	100,195	82%
Locally Raised Revenues	161,962	122,786	76%	40,490	27,032	67%
Multi-Sectoral Transfers to LLGs	228,320	183,501	80%	57,080	48,512	85%
Urban Unconditional Grant - Non Wage	31,771	28,177	89%	7,943	8,292	104%
Transfer of Urban Unconditional Grant - Wage	64,362	65,168	101%	16,091	16,359	102%
<i>Development Revenues</i>	188,140	47,216	25%	47,035	22,474	48%
Locally Raised Revenues	188,140	47,216	25%	47,035	22,474	48%
Total Revenues	674,555	446,848	66%	168,639	122,668	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,415	399,627	82%	121,604	100,190	82%
Wage	64,362	65,168	101%	16,091	16,359	102%
Non Wage	422,053	334,460	79%	105,513	83,831	79%
<i>Development Expenditure</i>	188,140	47,216	25%	47,035	22,474	48%
Domestic Development	188,140	47,216	25%	47,035	22,474	48%
Donor Development	0	0		0	0	
Total Expenditure	674,555	446,843	66%	168,639	122,664	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

During the quarter under review Natural Resources department was allocated UGX122,668,000 with details as seen above.

Council received Urban Unconditional Grant - Non Wage more than the anticipated and this accordingly explains the increase in allocation as seen above

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries UGX 16,091,000 which is beyond by this is attributed to staff moving from level of payment to another which comes with years of service

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Agro forestry Demonstrations	1	1
No. of monitoring and compliance surveys undertaken	4	4
Function Cost (UShs '000)	674,555	446,843
Cost of Workplan (UShs '000):	674,555	446,843

- i. Managed the composite plant to recommended standards
- ii. Successfully managed Mayor's garden
- iii. Beautification of Main Street
- iv. Inspection carried out and compliance monitoring for industries
- v. Grass cutting .
- vi. Monitored on-going projects and guided on environment compliance obligations.
- vii. Maintained road verges, open spaces and green areas in town.
- Viii) Carried out industrial inspections and compliance monitoring
- ix) Offered commercial services of building capacity among small and medium enterprises
- x) Carried out environment awareness during the agricultural show
- xi) Fenced the land fill

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	461,503	408,624	89%	115,376	97,965	85%
Conditional Grant to Functional Adult Lit	3,906	3,908	100%	977	977	100%
Conditional Grant to Public Libraries	19,016	19,016	100%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	990	990	100%	247	247	100%
Conditional Grant to Women Youth and Disability Gr	3,563	3,563	100%	891	891	100%
Conditional transfers to Special Grant for PWDs	7,439	7,439	100%	1,860	1,860	100%
Locally Raised Revenues	126,567	94,899	75%	31,642	16,408	52%
Multi-Sectoral Transfers to LLGs	209,951	188,739	90%	52,488	49,310	94%
Urban Unconditional Grant - Non Wage	14,502	14,502	100%	3,626	4,626	128%
Transfer of Urban Unconditional Grant - Wage	75,568	75,568	100%	18,892	18,892	100%
<i>Development Revenues</i>	266,966	146,893	55%	43,556	15,000	34%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers	92,743	92,743	100%	0	0	
Other Transfers from Central Government	100,000	15,000	15%	25,000	15,000	60%
Multi-Sectoral Transfers to LLGs	64,223	39,151	61%	16,056	0	0%
Total Revenues	728,469	555,517	76%	158,932	112,965	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	461,503	408,624	89%	115,376	97,965	85%
Wage	75,568	75,568	100%	18,892	18,892	100%
Non Wage	385,935	333,056	86%	96,484	79,073	82%
<i>Development Expenditure</i>	266,966	131,893	49%	43,556	0	0%
Domestic Development	266,966	131,893	49%	43,556	0	0%
Donor Development	0	0		0	0	
Total Expenditure	728,469	540,517	74%	158,932	97,965	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,001	6%			
Domestic Development		15,001	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,001	2%			

During the quarter under review the department was allocated a total of UGX 112,965,000 with details as seen above. Only 15 Millions was realized of the anticipated UGX 100 Millions there has been no clear explanation from Ministry of Gender as to why only 15% was disbursed.

Council recieved Urban Unconditional Grant - Non Wage more than the anticipated and this accordingly explains the increase in allocation as seen above. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of the poor local revenue collections thus the effect to department revenue.

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

YLP Funds were yet to be disbursed to 2 Youth groups due to procedure guidelines i.e. Rubaga Youth Produce and Walukuba West video coverage

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	500	125
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	4	4
Function Cost (US\$ '000)	728,469	540,517
Cost of Workplan (US\$ '000):	728,469	540,517

i. Delivery of community-based services coordinated;

ii. Community centers, vocational training institutions, children remand homes and other community establishments monitored;

iii. Implementation of National and local laws and policies and social development monitored and evaluated;

iv. Council advised on policy and related matters regarding gender, labour and social development.

v. Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;

vi. Conformity to national policies and standards on occupational health and safety enforced;

vii. Community awareness and involvement in socio-economic development initiatives monitored and evaluated;

viii. Collection, analysis and dissemination of labour information coordinated;

ix. Discharge of statutory obligations regarding community care, protection and welfare managed; and

x. Registration and promotion of community development groups supervised.

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

2 Youth groups were assessed and are yet to receive YLP funds

7 groups received CDD funds during the FY
Tailoring project at kaindu community is on-going

8 FAL Classes are on-going in the divisions

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

One FAL meeting was conducted with the instructors

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,579	136,684	80%	42,645	34,315	80%
Conditional Grant to PAF monitoring	20,707	20,707	100%	5,177	5,177	100%
Locally Raised Revenues	77,223	47,293	61%	19,306	11,630	60%
Multi-Sectoral Transfers to LLGs	25,500	20,822	82%	6,375	4,721	74%
Urban Unconditional Grant - Non Wage	8,746	9,460	108%	2,187	3,187	146%
Transfer of Urban Unconditional Grant - Wage	38,402	38,402	100%	9,601	9,601	100%
Total Revenues	170,579	136,684	80%	42,645	34,315	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,579	136,684	80%	42,645	34,315	80%
Wage	38,402	38,403	100%	9,601	9,601	100%
Non Wage	132,176	98,282	74%	33,044	24,714	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	170,579	136,684	80%	42,645	34,315	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Planning department was allocated a total of UGX 34,315,000 with details as seen above.

Council received Urban Unconditional Grant - Non Wage more than the anticipated and this accordingly explains the increase in allocation as seen above. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of the poor local revenue collections thus the effect to department revenue.

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

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	170,579	136,684
Cost of Workplan (UShs '000):	170,579	136,684

Cordinated a 2 day technical monitoring exercise in June i.e. on the 7th and 8th of June 2016

Held TPC Meetings on 14th/4/2016, 15th/5/2016, 27th/ 6/2016

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

Management information System for the entire Municipality efficiently managed;

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

Divisional local council planning facilitated and guided;

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	114,748	111,212	97%	28,687	26,389	92%
Locally Raised Revenues	57,339	53,948	94%	14,335	11,037	77%
Multi-Sectoral Transfers to LLGs	10,200	10,200	100%	2,550	2,550	100%
Urban Unconditional Grant - Non Wage	7,979	7,834	98%	1,995	2,995	150%
Transfer of Urban Unconditional Grant - Wage	39,231	39,231	100%	9,808	9,808	100%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	118,748	111,212	94%	29,687	26,389	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	114,748	111,213	97%	28,687	26,390	92%
Wage	39,231	39,231	100%	9,808	9,808	100%
Non Wage	75,517	71,982	95%	18,879	16,582	88%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	118,748	111,213	94%	29,687	26,390	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter under review Internal Audit department was allocated at total of UGX 26,389,000 with details as seen above.

Council received Urban Unconditional Grant - Non Wage more than the anticipated and this accordingly explains the increase in allocation as seen above. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs are not performing to 100% as expected because of the poor local revenue collections thus the effect to department revenue.

The major expenditures in the department is Salaries

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/1/15	29/7/2016
Function Cost (UShs '000)	118,748	111,213
Cost of Workplan (UShs '000):	118,748	111,213

Vote: 755 Jinja Municipal Council **2015/16 Quarter 4**

Workplan 11: Internal Audit

i. Submitted 3rd Quarter Internal Audit Report to H.W the Mayor and OAG on 29th/10/2015

Operational financial and accounting systems reviewed to ensure efficiency;

ii. Procurement and payment procedures audited to facilitate efficient and effective transactions of the Municipality

iii. Manpower audit carried out in line with the budgets and laws;

iv. Stores Audit conducted for safe custody, efficiency and economic usage of resources;

v. Liaison with the Auditor General inMunicipal audits undertaken; and

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

Vote: 755 Jinja Municipal Council **2015/16 Quarter 4**

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;
	Council advised on technical , administrative and legal matters pertaining	Council advised on technical , administrative and legal matters pertaining
<i>General Staff Salaries</i>		117,418
<i>Medical expenses (To employees)</i>		4,941
<i>Incapacity, death benefits and funeral expenses</i>		628
<i>Gratuity Expenses</i>		35,028
<i>Advertising and Public Relations</i>		5,000
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		1,800
<i>Welfare and Entertainment</i>		8,500
<i>Printing, Stationery, Photocopying and Binding</i>		12,669
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		0
<i>Telecommunications</i>		2,120
<i>Electricity</i>		18,500
<i>Water</i>		5,000
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		8,420
<i>Travel abroad</i>		3,500
<i>Fuel, Lubricants and Oils</i>		5,821
<i>Donations</i>		0
<i>Wage Rec't:</i>	75,865	117,418
<i>Non Wage Rec't:</i>	199,840	119,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275,706	237,145

Output: Human Resource Management Services

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p>	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p>
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		670
<i>IPPS Recurrent Costs</i>		1,548
<i>Telecommunications</i>		250
<i>Travel inland</i>		2,054
<i>Fuel, Lubricants and Oils</i>		853
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,049	5,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,049	5,375
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (A retreat to Mombasa carried Staff attended various carrer development courses)	1 (Induction of new councillors which was carried out at Public Service College. The induction was attended by all councillors and technical staff)
Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)
Non Standard Outputs:	On-going Professional Courses for the six core staff i.e. Municipal Engineer, Principal Community Development Officer, Pricipal Environment Officer, Physical Planner, Procurement officer, Finance Officer	6 key staff under USMID attended courses at the recognized institutions Data for the revenue data base was collected
<i>Workshops and Seminars</i>		20,635
<i>Staff Training</i>		221,603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47,982	20,635
<i>Domestic Dev't:</i>	123,822	221,603
<i>Donor Dev't:</i>		
Total	171,804	242,238
Output: Public Information Dissemination		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Co-operate image of Council maintained	Co-operate image of Council maintained
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made
	Supplementary prepared	Supplementary prepared
	Documentary	Documentary
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jin	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jin
<i>Advertising and Public Relations</i>		2,371
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		3,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,280
<i>Telecommunications</i>		120
<i>Travel inland</i>		1,139
<i>Fuel, Lubricants and Oils</i>		724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,693	8,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,693	8,734
Output: Office Support services		
Non Standard Outputs:	Administration within the Municipality supervised;	Lunch served daily to support staff at head office
	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;	Administration within the Municipality supervised;
	Financial transactions at the division level supervised;	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;
		Financi
<i>Welfare and Entertainment</i>		14,932
<i>Cleaning and Sanitation</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,719	19,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,719	19,432
Output: Local Policing		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Records Management Services

Non Standard Outputs:	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Files opened and closed when due</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records and records</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Files opened and closed when due</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records and records</p>
<i>Allowances</i>		1,800
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		780
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		1,708
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	7,070	4,288
Domestic Dev't:		
Donor Dev't:		
Total	7,070	4,288

Output: Procurement Services

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;

Effecti

Coordinated 1 contracts committee meeting

Followed up divisions on micro procurements that were done monthly for ratification by Contracts Committee

Resources of the Procurement Section planned, budgeted and controlled;

Periodical reports for t

Books, Periodicals & Newspapers		0
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		5,000
Telecommunications		0
Travel inland		1,918
Fuel, Lubricants and Oils		521
Wage Rec't:		
Non Wage Rec't:	5,695	7,839
Domestic Dev't:		
Donor Dev't:		
Total	5,695	7,839

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Implementation of the works	1 (Implementation of the works
	Monitoring and supervision of works by various stakeholders	Monitoring and supervision of works by various stakeholders
	Writing reports by the supervisors	Writing reports by the supervisors)
	Commissioning of projects)	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Implementation of the works Monitoring and supervision of works by various stakeholders Writing reports by the supervisors Commissioning of projects	Nothing was done during the quarter under review
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,296	0
<i>Donor Dev't:</i>		0
Total	38,296	0

Output: Vehicles & Other Transport Equipment

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

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/7/2014 (Council)

21/7/2016 (Reconciliations Report writing)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;	Support to Accounting Officer in establishment and execution of efficient and effective financial management system provided;
	Books of accounts and accounting reports prepared;	Books of accounts and accounting reports prepared;
	Revenue promptly collected;	Revenue promptly collected;
	Financ	Financ
<i>General Staff Salaries</i>		40,273
<i>Workshops and Seminars</i>		2,600
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,500
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		5,800
<i>Telecommunications</i>		1,150
<i>Travel inland</i>		6,215
<i>Fuel, Lubricants and Oils</i>		6,190
<i>Wage Rec't:</i>	40,273	40,273
<i>Non Wage Rec't:</i>	42,125	26,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,398	66,728

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)	1857015000 (Jinja Central Division Walukuba Division Mpumudde Division)
Value of LG service tax collection	23750000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)	23750000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)
Value of Hotel Tax Collected	44812500 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	44812500 (Jinja Central Div. -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Radio talk shows held	Radio talk shows held
	Tax payers assessed;	Tax payers assessed;
	Taxes collected; and	Taxes collected; and
	Taxable property established and enumerated	Taxable property established and enumerated
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.
	All businesses registered for proper record management	All businesses registered for proper record management
	All Reve	All Reve
Allowances		5,000
Welfare and Entertainment		2,800
Printing, Stationery, Photocopying and Binding		4,000
Fuel, Lubricants and Oils		5,125
Wage Rec't:		
Non Wage Rec't:	18,890	16,925
Domestic Dev't:		
Donor Dev't:		
Total	18,890	16,925

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	11/03/2014 (Head Quarter)	25/3/2016 (Head Quarter)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014 (Head Quarter)	25/03/2016 (Head Quarter)
Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled	Pay change report forms prepared and payroll transaction reports reconciled
	Annual and monthly financial statement of accounts prepared	Annual and monthly financial statement of accounts prepared
	Budgets and work plans prepared and consolidated;	Budgets and work plans prepared and consolidated;
	Guidelines and plans for revenue collections prepared;	Guidelines and plans for revenue collections prepared;
Allowances		3,000
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	2,522	4,300
Domestic Dev't:		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	2,522	4,300
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Output: LG Expenditure management Services

Non Standard Outputs:	All expenditure at the Urban Council certified	All expenditure at the Urban Council certified
	Financial transactions and expenditure for the Municipal Council certified;	Financial transactions and expenditure for the Municipal Council certified;
	Technical support and guidance to District Management on financial matters provided;	Technical support and guidance to District Management on financial matters provided;
	Annual and monthly financial statement	Annual and monthly financial statement
<i>Bank Charges and other Bank related costs</i>		2,490

Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	2,490
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Domestic Dev't:

Donor Dev't:

Total	1,500	2,490
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Output: LG Accounting Services

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

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imp	Motivated staff through Break Tea Imp
<i>General Staff Salaries</i>		18,610
<i>Allowances</i>		10,000
<i>Pension and Gratuity for Local Governments</i>		575,956
<i>Medical expenses (To employees)</i>		2,190
<i>Workshops and Seminars</i>		4,000
<i>Welfare and Entertainment</i>		1,350
<i>Telecommunications</i>		960
<i>Electricity</i>		340
<i>Water</i>		300
<i>Travel inland</i>		1,579
<i>Fuel, Lubricants and Oils</i>		1,898
<i>Wage Rec't:</i>	13,790	18,610
<i>Non Wage Rec't:</i>	26,360	598,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,150	617,183

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Approved Procurement plan for FY 2016/17
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Held Contracts committee meetings on 4/4/16, 3/5/16, 16/5/16, 16/5/16, 11/5/16,
		Prepared bidding documents for procurement conducted in FY 2015/16
		Awarded various contracts such as Revenue centres, suppli
<i>Commissions and related charges</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	2,825	1,303
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Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring reports	Monitoring reports
	Report from the Board of Survey which is acted upon by Council	Report from the Board of Survey which is acted upon by Council
	Borad of Survey well facilitated	Borad of Survey well facilitated
<i>Allowances</i>		22,870
<i>Commissions and related charges</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,588	22,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	18,588	22,870

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	Approved annual budget estimates
	Approved annual supplementary estimates	Approved annual supplementary estimates
	Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business
	Approved of Development Plan	Approved of Development Plan
<i>Allowances</i>		75,900
<i>Commissions and related charges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	83,350	75,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	83,350	75,900

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented; iii. Deli	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented; iii. Deli
<i>General Staff Salaries</i>		4,897
<i>Wage Rec't:</i>	21,688	4,897
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,688	4,897

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Action Plan Developed will be developed the whole FY)	1 (1 Action Plan Developed will be developed the whole FY)
Non Standard Outputs:	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented; iii. Deli	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented; iii. Deli
<i>Books, Periodicals & Newspapers</i>		108
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		6,109
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,139
<i>Fuel, Lubricants and Oils</i>		174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,612	7,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,612	7,530

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
<i>General Staff Salaries</i>		266,526
<i>Allowances</i>		1,075
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		502
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,060
<i>Electricity</i>		1,300
<i>Travel inland</i>		7,328
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,080
<i>Wage Rec't:</i>	270,568	266,526
<i>Non Wage Rec't:</i>	18,604	16,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	289,172	282,851

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	55702686 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division b)	0 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	0 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II Kikaramoja HC II)
Value of essential medicines and health supplies delivered to health facilities by NMS	55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)	55702686 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)
Non Standard Outputs:		N/A
<i>Medical and Agricultural supplies</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,500

Output: Promotion of Sanitation and Hygiene

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>2. Lower Level Services</i>		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	70 (Plans for dispensing activities prepared; Dispensed medicines registered; Accountability for allocated medical, fiscal and other resources made; Patients diagnosed and treated; Functionality of health management information system Supervised; Unit infrastructure and equipments maintained; Equipment, medicines and other supplies Procured; Human resource management functions carried out; Implementation of the Uganda Minimum Health Care Package coordinated; Technical guidance and support supervision provided; Occupational health and safety committee facilitated; Reports prepared and submitted; and Continuous Professional Development programs developed. Advice to various stake holders tendered; Requisitions for medicines made; Expired and damaged medicines reported; and Reports compiled and submitted.)	70 (Plans for dispensing activities prepared; Dispensed medicines registered; Accountability for allocated medical, fiscal and other resources made; Patients diagnosed and treated; Functionality of health management information system Supervised; Unit infrastructure and equipments maintained; Equipment, medicines and other supplies Procured; Human resource management functions carried out; Implementation of the Uganda Minimum Health Care Package coordinated; Technical guidance and support supervision provided; Occupational health and safety committee facilitated; Reports prepared and submitted; and Continuous Professional Development programs developed. Advice to various stake holders tendered; Requisitions for medicines made; Expired and damaged medicines reported; and Reports compiled and submitted.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	69 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)
No. of children immunized with Pentavalent vaccine	163 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	139 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (4 trainings carried out one each quarter)	1 (1 trainings carried out during the quarter under review)
Number of outpatients that visited the Govt. health facilities.	50000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	50210 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)
%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
Number of inpatients that visited the Govt. health facilities.	2500 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	2570 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		15,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,068	15,068
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,068	15,068

3. Capital Purchases

Output: Staff houses construction and rehabilitation

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

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (N/A)	0 (N/A)
No of maternity wards rehabilitated	1 (Health Centre IV at Walukuba and Maternity rehabilitated)	1 (Rehabilitation of Health Centre IV at Walukuba and Maternity)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		13,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,312	13,247
<i>Donor Dev't:</i>		0
Total	3,312	13,247

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	425 (425 Primary Teachers' Salaries paid Pay change reports timely submitted. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	425 (425 Primary Teachers' Salaries paid Pay change reports timely submitted. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)
No. of qualified primary teachers	420 (420 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	425 (Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		635,038
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	625,268	635,038
<i>Non Wage Rec't:</i>	3,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	628,568	635,038

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)
No. of Students passing in grade one	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)
No. of student drop-outs	0 (We do not expect any dropouts)	13 (We had 13 dropouts from Magwa P.S and Mainstreet P.S)
No. of pupils enrolled in UPE	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)	14814 (Pay capitation grants to Jinja Central Division 4089 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20 schools)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		64,094
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,070	64,094
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	48,070	64,094

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in	8 (4-Classroom Block at Main Street Primary	8 (4-Classroom Block at Main Street Primary
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
UPE	School reroofed	School reroofed
	A 4-Classroom Block at Narambhai Road Primary School reroofed)	A 4-Classroom Block at Narambhai Road Primary School reroofed)
No. of classrooms constructed in UPE	2 (Classroom Block at Lakesite P.S. constructed 4 classroom blocks at Narambhai P.S reroofed Classroom block at Walukuba East primary school reroofed Project commissioned)	2 (Classroom Block at Lakesite P.S. constructed 4 classroom blocks at Narambhai P.S reroofed Classroom block at Walukuba East primary school reroofed Project commissioned)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		60,041
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,438	60,041
<i>Donor Dev't:</i>		0
Total	27,438	60,041
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	1 (Purchased 128 3-seater desks for the new classroom block at Victoria Nile School)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	425 (All the government aided schools)	425 (All the government aided schools)
No. of students sitting O level	0	1025 (All secondary schools in the municipality)
No. of students passing O level	3250 (All secondary schools in the municipality)	3250 (All secondary schools in the municipality)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		575,155
<i>Allowances</i>		0
<i>Commissions and related charges</i>		0
<i>Medical and Agricultural supplies</i>		0

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	492,263	575,155
<i>Non Wage Rec't:</i>	7,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	499,263	575,155
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		86,676
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,007	86,676
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	65,007	86,676
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Seed school on Walukuba Division School commissioned	Seed school on Walukuba Division School commissioned
<i>Non Residential buildings (Depreciation)</i>		146,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,685	146,545
<i>Donor Dev't:</i>		0
Total	75,685	146,545
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute)	135 (Jinja Vocational Institute IDA Vocational Training Institute)
No. of students in tertiary education	600 (Jinja Vocational Institute IDA Vocational Training Institute)	600 (Jinja Vocational Institute IDA Vocational Training Institute)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		112,773

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:	112,830	112,773
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	112,830	112,773

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education laws, policies and regulations implemented;	Education laws, policies and regulations implemented;
	Approved education and development plans, strategies, and council decisions implemented;	Approved education and development plans, strategies, and council decisions implemented;
	Technical advice on education and sports provided;	Technical advice on education and sports provided;
	Schools inspection coordinated;	Schools inspection coordinated;
	Teachers' tra	Teachers' tra
General Staff Salaries		7,090
Allowances		250
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,280
Printing, Stationery, Photocopying and Binding		1,000
Telecommunications		0
Travel inland		6,385
Fuel, Lubricants and Oils		1,834
Maintenance - Vehicles		0
Wage Rec't:	7,090	7,090
Non Wage Rec't:	19,878	10,749
Domestic Dev't:		
Donor Dev't:	0	
Total	26,968	17,839

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)
No. of secondary schools inspected in quarter	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (General quarterly inspection and monitoring reports made.)	1 (General quarterly inspection and monitoring reports made.)
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)
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	Held a workshop for English, Science, and SST teachers in Kiira Road P.S. on 21st June 2016 at Victoria Nile School Held a workshop for Maths teachers on 21st June 2016 at Victoria Nile School Held an MDD Workshop on 16th June 2016 Work plans an
<i>Allowances</i>		450
<i>Welfare and Entertainment</i>		1,680
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Fuel, Lubricants and Oils</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,982	4,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,982	4,195

Output: Sports Development services

Non Standard Outputs:	Work plans and budgets prepared; Sports and games programmes/timetable drawn; Sports and games activities supervised; Sports talents identified and promoted; Sports courses organised; Community sensitised on sports and game policies;	Work plans and budgets prepared; Sports and games programmes/timetable drawn;
<i>Allowances</i>		2,500
<i>Workshops and Seminars</i>		632
<i>Welfare and Entertainment</i>		1,400
<i>Fuel, Lubricants and Oils</i>		880
<i>Maintenance – Other</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,912

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	5,500	6,912
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Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Technical advice and guidance to stakeholders provided;	Technical advice and guidance to stakeholders provided;
	Technical specifications of contracts prepared;	Technical specifications of contracts prepared;
	Supervision of technical works undertaken;	Supervision of technical works undertaken;
	Work plans and budgets for the Municipality prepared;	Work plans and budgets for the Municipality prepared;
	Building and other structural plans ap	Building and other structural plans ap
<i>General Staff Salaries</i>		49,650
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Telecommunications</i>		850
<i>Uniforms, Beddings and Protective Gear</i>		1,000
<i>Travel inland</i>		8,530
<i>Fuel, Lubricants and Oils</i>		4,190
<i>Wage Rec't:</i>	49,650	49,650
<i>Non Wage Rec't:</i>	24,943	17,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,593	66,820

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Completion of Nalufenya/Clive Road West Municipal road network maintained; Work plans and Budgets prepared for Nalufeny Road; Technical documents prepared.)	1 (Completion of Nalufenya/Clive Road West Municipal road network maintained; Work plans and Budgets prepared for Nalufeny Road; Technical documents prepared.)
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:		N/A
<i>Other grants</i>		25,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,760,427	25,689
<i>Donor Dev't:</i>		0
Total	1,760,427	25,689

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (Improvement of Drainage in Central Division. 700METRES Gokhale West)	1 (Implementation of the works Supervision reports Monitoring reports)
Length in Km of Urban paved roads periodically maintained	2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia Aldina Nile Avenue)	2 (Overhauling the drainage on Engineer Engineer Zikusooka)
Non Standard Outputs:		Purchased 2 laptops with 5% Minor retooling of LGMSDP
<i>LG Conditional grants (Current)</i>		112,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	35,958	112,019
<i>Donor Dev't:</i>	0	0
Total	35,958	112,019

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	1 (Bell Avenue Engineer Zikusooka Road)	1 (Parekh (800M) and Kyalya Kanobe Roads (400M))
Length in Km of District roads routinely maintained	1 (Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Period Maintenance Completion and Retention of Tobacco and Factory Street)	9 (Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Period Maintenance Completion and Retention of Tobacco and Factory Street Gabula, Kiira, Main Street, Magwa Crescent and Walukuba)
No. of bridges maintained	0	0 (N/A)

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Administrative/Monitoring allowances paid	Administrative/Monitoring allowances paid
	Road gang workers paid	Road gang workers paid
	Road patched routinely	Road patched routinely
	Road Safety signs installed	Road Safety signs installed
	District road committee allowances/ operations paid	District road committee allowances/ operations paid
<i>Conditional transfers for Road Maintenance</i>		520,973
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	356,213	520,973
<i>Donor Dev't:</i>		0
Total	356,213	520,973

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Building plans verified and approved;	Town Hall maintained and Repaired
	Implementation of approved Building Plans supported;	Mayor's Office Painted
	Work plans and Budgets prepared;	Implementation of approved Building Plans supported;
		Work plans and Budgets prepared;
		Technical proposals and bills of quantities for building projects prepared;
		Building works ins
<i>Water</i>		5,000
<i>Consultancy Services- Short term</i>		8,500
<i>Maintenance - Civil</i>		11,404
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,614	24,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,614	24,904

Output: Vehicle Maintenance

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	All council vehicles maintained and functional Vehicle driven as assigned; Vehicle cleaned, maintained and minor repairs carried out; Major mechanical faults reported; Basic vehicle records maintained; and Vehicle safely kept.	All council vehicles maintained and functional Vehicle driven as assigned; Vehicle cleaned, maintained and minor repairs carried out; Major mechanical faults reported; Basic vehicle records maintained; and Vehicle safely kept.
<i>Fuel, Lubricants and Oils</i>		5,894
<i>Maintenance - Vehicles</i>		4,711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,587	10,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,587	10,605

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional Faults on motor vehicles/cycles and other machinery identified and documented; Repair works for heavy plant machinery certified; Repair works supervised; and Funds for the purchases of spare part	All council plants maintained and functional Faults on motor vehicles/cycles and other machinery identified and documented; Repair works for heavy plant machinery certified; Repair works supervised; and Funds for the purchases of spare part
<i>Maintenance – Machinery, Equipment & Furniture</i>		7,419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,575	7,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,575	7,419

Output: Electrical Installations/Repairs

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	All streetlights functional with all bulbs lit	All streetlights functional with all bulbs lit
	Electrical installations, faults rectification and repairs carried out;	Electrical installations, faults rectification and repairs carried out;
	Work plans and budgets for Street lighting prepared ;	Work plans and budgets for Street lighting prepared ;
	Equipment inspected and tested; and	Equipment inspected and tested; and
	Electrical wiring guided.	Electrical wiring guided.
<i>Electricity</i>		20,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,000	20,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,000	20,890

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	i. Municipal natural resources exploited sustainably;	i. Municipal natural resources exploited sustainably;
	ii.National Policies and regulations on Natural Resources Management implemented;	ii.National Policies and regulations on Natural Resources Management implemented;
	iii. Bye laws and ordinances on natural resources management initiated;	iii. Bye laws and ordinances on natural resources management initiated;
	iv. Provision of extension services	iv. Provision of extension services
<i>General Staff Salaries</i>		16,359
<i>Allowances</i>		10,427
<i>Workshops and Seminars</i>		1,500
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,590
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		3,728

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Fuel, Lubricants and Oils		2,478
Maintenance - Vehicles		3,674
Wage Rec't:	16,091	16,359
Non Wage Rec't:	30,712	25,197
Domestic Dev't:		
Donor Dev't:		
Total	46,803	41,556

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

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	1 (Walukuba, Walukuba West parish)	1 (Walukuba, Walukuba West parish)
Non Standard Outputs:	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfill tractors and Bulldozer	Allowances for Contract Staff at the Landfill & EPC Food for Contract Staff at the Landfill & EPC Fuel for the landfill tractors and Bulldozer
Contract Staff Salaries (Incl. Casuals, Temporary)		6,102
Allowances		1,500
Workshops and Seminars		1,000
Welfare and Entertainment		470
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	16,471	9,472
Domestic Dev't:		
Donor Dev't:		
Total	16,471	9,472

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (1 Monitoring sessions will be done quarterly)	1 (1 Monitoring sessions will be done quarterly)
Non Standard Outputs:	i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal office	i. Public sensitized on environmental policies, laws and conservation programmes of the environment; ii. Community based initiatives on the renewal and sustainability of the natural environment supported; iii. Local communities and Municipal office
Allowances		250
Welfare and Entertainment		0

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	650

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		Beautification of Jinja Municipality
<i>Non Residential buildings (Depreciation)</i>		22,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,535	22,474
<i>Donor Dev't:</i>		0
Total	44,535	22,474

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Delivery of community-based services coordinated;	Delivery of community-based services coordinated;
	Community centers, vocational training institutions, children remand homes and other community establishments monitored;	Community centers, vocational training institutions, children remand homes and other community establishments monitored;
	Implementation of National and local laws and policies and social developme	Implementation of National and local laws and policies and social developme
<i>General Staff Salaries</i>		18,892
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		427

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		3,376
<i>Fuel, Lubricants and Oils</i>		572
<i>Wage Rec't:</i>	18,892	18,892
<i>Non Wage Rec't:</i>	11,030	6,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,922	25,167

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Improved interaction between JMC Leadership and the community
	Preparation for Eid for the muslim community done	Held Ramathan Iftar function with the community
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		5,400
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,790	5,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,790	5,650

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1)
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others	Disbursed CDD Funds to 7 community groups
	Development programmes at the community level planned and budgeted for;	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others
	Supervising staff that is involved in uplifting the social and economic welfare of local communities;	Development programmes at the community level planned and budgeted for;
	Organized local communities to effectively participate in development initiatives;	Supervising staff that is involved in uplifting the social and economic welfare of local communities;
	Communities sensitized on gender issues, social rights, roles and obligations;	Organized local communities to effectively participate in development initiatives;
	Community development programmes and projects Monitored, evaluated and reported on;	Communities sensitized on gender issues, social rights, roles and obligations;
	Equal participation of all communities in development programmes promoted;	Community development programmes and projects Monitored, evaluated and reported on;
	Creation and growth of functional groups for the	Equal participation of all communities in development programmes promoted;

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	improved welfare of the population promoted;	Creation and growth of functional groups for the improved welfare of the population promoted;
	Communities trained in literacy programmes and income generating activities;	Communities trained in literacy programmes and income generating activities;
	Advice provided on effective mobilization of the community for development; and	Advice provided on effective mobilization of the community for development; and
	Communities sensitized on adhering to existing legislation on gender and child rights.)	Communities sensitized on adhering to existing legislation on gender and child rights.)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,000
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		250
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,997	4,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,997	4,550
Output: Adult Learning		
No. FAL Learners Trained	125 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)	125 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result
<i>Workshops and Seminars</i>		774
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	774	774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	774	774
Output: Support to Public Libraries		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required books	Library well equipped with important and required books
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid
<i>Books, Periodicals & Newspapers</i>		539
<i>Welfare and Entertainment</i>		615
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Small Office Equipment</i>		125
<i>Electricity</i>		600
<i>Water</i>		375
<i>Maintenance – Other</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,254	5,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,254	5,254

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	A report on Gender awareness trainings carried out
	A report on Training for empowering PWDs carried out	A report on Training for empowering PWDs carried out
	Training for Gender Focal Point Persons carried out	Training for Gender Focal Point Persons carried out
	A report on the Skills enhancement training for the Youth and Women carried out	A report on the Skills enhancement training for the Youth and Women carried out
	Aware o	Aware o
<i>Workshops and Seminars</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,041	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,041	4,200

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youth Council in the Municipality supported)	1 (One Youth Council in the Municipality supported)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		1,200

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,200

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Jinja Central Divisio)	1 (Jinja Central Division)
Non Standard Outputs:	<p>Delivery of disabled and elderly based services in the municipality Coordinated;</p> <p>Disability and elderly centres and establishments supervised;</p> <p>Implementation of National and local laws and policies on disabled and elderly programmes monitored and</p>	<p>Delivery of disabled and elderly based services in the municipality Coordinated;</p> <p>Disability and elderly centres and establishments supervised;</p> <p>Implementation of National and local laws and policies on disabled and elderly programmes monitored and</p>
<i>Welfare and Entertainment</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,860	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,860	1,860

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Community projects for Youth Projects such as toilet and drainage construction are implemented	Funds were not disbursed to group accounts
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Urban development strategies, plans and budgets formulated, developed and coordinated; Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness; Management information System for the entire Munic	Urban development strategies, plans and budgets formulated, developed and coordinated; Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness; Management information System for the entire Munic
<i>General Staff Salaries</i>		9,601
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		420
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		320
<i>Information and communications technology (ICT)</i>		400
<i>Travel inland</i>		2,344
<i>Fuel, Lubricants and Oils</i>		1,156
<i>Wage Rec't:</i>	9,601	9,601
<i>Non Wage Rec't:</i>	12,158	5,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,759	14,641

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (2 meetings held)	1 (1 meeting held)
No of Minutes of TPC meetings	3 (3 TPC meetings held Departmental reports discussed)	3 (3 TPC meetings held Departmental reports discussed)
No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	3 (Head Quarter i.e. Senior Planner Planner Population Officer)
Non Standard Outputs:	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared an	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared an
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		0

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	910
Output: Statistical data collection		
Non Standard Outputs:	Statical Abstract Data collected, analysed and stored; Statistical reports produced LoGICS System updated Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decisi	Statical Abstract Data collected, analysed and stored; Statistical reports produced LoGICS System updated Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decisi
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	669	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	669	500
Output: Project Formulation		
Non Standard Outputs:	Development projects appraised	Updated the development plans
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,540	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,540	6,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Operational Planning		
Non Standard Outputs:	3 Technical Planning Committee Meetings held	3 Technical Planning Committee Meetings held
	Budget Performance Contract compiled and Submitted to various offices	Budget Performance Contract compiled and Submitted to various offices
	Quarterly Budget Performance	Quarterly Budget Performance
	. Planning, organizing and coordinating; . Project Management; Information Communication Technolog	. Planning, organizing and coordinating; . Project Management; Information Communication Technolog
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected, analysed and stored;	Undertaken on the 7th and 8th of June 2016
	Statistical reports produced; Development projects appraised;	Statistical reports produced; Development projects appraised;
	National Surveys organised and implemented; and	National Surveys organised and implemented; and
	Technical support on statistical matters provided to Council	Technical support on statistical matters provided to Council
<i>Allowances</i>		1,000
<i>Welfare and Entertainment</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,802	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,802	3,300

Additional information required by the sector on quarterly Performance

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Financial and accounting systems and procedures reviewed to ensure efficiency;	Submitted 3rd Quarter internal Audit Report to H.W the Mayor and OAG on 29th/10/2015
	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;	Financial and accounting systems and procedures reviewed to ensure efficiency;
	Manpower audited in line with the budgets and laws;	Procurement and payment procedures audited to facilitate efficient and effective tra
<i>General Staff Salaries</i>		9,808
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		280
<i>Travel inland</i>		3,720
<i>Wage Rec't:</i>	9,808	9,808
<i>Non Wage Rec't:</i>	8,557	4,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,365	14,708

Output: Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)
Date of submitting Quaterly Internal Audit Reports	30/7/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	29/7/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;
	Procurements and payment audited;	Procurements and payment audited;
	Manpower audits conducted;	Manpower audits conducted;
	Technical support to Council provided;	Technical support to Council provided;
	Expenditure of Council monitored and	Expenditure of Council monitored and
	Audit Reports prepared and presented to relevant authorities	Audit Reports prepared and presented to relevant authorities
<i>Workshops and Seminars</i>		3,500
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		1,200

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Subscriptions</i>		0
<i>Fuel, Lubricants and Oils</i>		4,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,772	9,132
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	8,772	9,132

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,763,677	1,882,090
<i>Non Wage Rec't:</i>	1,333,746	1,333,746
<i>Domestic Dev't:</i>	1,122,590	1,122,590
<i>Donor Dev't:</i>		
Total	4,338,426	4,338,426

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Inadequate funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	303,461	403,645	133.0%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
213001 Medical expenses (To employees)	20,000	18,641	93.2%	
213002 Incapacity, death benefits and funeral expenses	11,000	10,986	99.9%	
213004 Gratuity Expenses	332,906	57,072	17.1%	
221001 Advertising and Public Relations	32,000	21,782	68.1%	
221007 Books, Periodicals & Newspapers	11,692	2,894	24.8%	
221008 Computer supplies and Information Technology (IT)	7,000	6,094	87.1%	
221009 Welfare and Entertainment	49,760	37,381	75.1%	
221011 Printing, Stationery, Photocopying and Binding	35,000	34,175	97.6%	
221016 IFMS Recurrent costs	30,000	30,000	100.0%	
221017 Subscriptions	3,800	1,200	31.6%	
222001 Telecommunications	25,440	10,600	41.7%	
223005 Electricity	54,800	43,500	79.4%	
223006 Water	26,000	19,000	73.1%	
225001 Consultancy Services- Short term	30,000	16,834	56.1%	
227001 Travel inland	62,146	60,898	98.0%	
227002 Travel abroad	20,000	20,675	103.4%	
227004 Fuel, Lubricants and Oils	37,818	21,740	57.5%	
282101 Donations	10,000	200	2.0%	
	<i>Wage Rec't:</i> 303,461	<i>Wage Rec't:</i> 403,645	<i>Wage Rec't:</i> 133.0%	
	<i>Non Wage Rec't:</i> 799,361	<i>Non Wage Rec't:</i> 413,672	<i>Non Wage Rec't:</i> 51.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,102,823	Total 817,317	Total 74.1%	

Output: Human Resource Management Services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p> <p>Staff trained and developed in line with the career growth and development</p> <p>Staff advised on matters relating to their terms and conditions of service;</p> <p>Existing Human Resource policies, rules and regulations interpreted, and public officers advised on Application;</p> <p>Personnel data in form of staff lists, leave roster, probationers' register and schedule of staff on training maintained and up-to-dated;</p> <p>Pay roll managed and harmonized with the staff list and wage bill; and</p> <p>Guidance and counseling provided to staff.</p> <p>Staff welfare management carried out;</p> <p>Human resource management such as recruitment, deployment and staff development executed as per schedule;</p> <p>Technical advice provided to the council and Sector Departments on matters related to HRM issues;</p> <p>Staff performance monitored through staff appraisal exercise to ensure quality service delivery;</p> <p>Human Resource Management</p>	<p>Submissions for recruitment and other appointments done.</p> <p>Performance appraisals for staff under supervision carried out;</p> <p>Welfare and motivation of staff in the municipality facilitated;</p> <p>Departmental work plans, budgets and reports prepared;</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

work plans, budgets and performance reports prepared;

Human Resource policies, rules, regulations and procedures interpreted;

Assistance in the management of the payroll provided; and

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

Expenditure

221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	4,640	3,493	75.3%
221020 IPPS Recurrent Costs	6,193	6,193	100.0%
222001 Telecommunications	3,000	2,250	75.0%
227001 Travel inland	16,068	14,939	93.0%
227004 Fuel, Lubricants and Oils	13,468	5,245	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,197	32,181	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,197	32,181	72.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	YES (Personnel Office)	#Error	None
No. (and type) of capacity building sessions undertaken	4 (A retreat to Bujumbura carried Staff attended various career development courses)	4 (A retreat to Mombasa carried Staff attended various career development courses Induction of new councillors which was carried out at Public Service College. The induction was attended by all councillors and technical staff)	100.00	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Capacity Building Needs Assessment Report	6 key staff under USMID attended courses at the recognized institutions i.e. Municipal Engineer, Principal Community Development Officer, Pricipal Environment Officer, Physical Planner, Procurement officer, Finance Officer
	6 key staff under USMID attended courses at the recognized institutions	
		Supply and delivery of furni

Expenditure

221002 Workshops and Seminars	622,789	130,338	20.9%
221003 Staff Training	509,549	635,811	124.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	191,929	<i>Non Wage Rec't:</i> 101,635	<i>Non Wage Rec't:</i> 53.0%
<i>Domestic Dev't:</i>	940,408	<i>Domestic Dev't:</i> 664,514	<i>Domestic Dev't:</i> 70.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,132,337	Total 766,148	Total 67.7%

Output: Public Information Dissemination

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Co-operate image of Council T.V., Radio and Newspaper reports and announcements for the Council made Supplementary prepared Documentary Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality PRO's Office equipped daily with 1 New Vision paper 1 The Daily Monitor paper 1 Bukedde paper 1 Red paper PRO,S office facilitated with Office Stationery Purchased of Sourveniors Callenders and Council Dairies for staff purchased Shirts and Blouses for Council Staff purchased Airtime paid monthly to PRO PRO Facilitated with fuel for both field and administrative work	Co-operate image of Council maintained T.V., Radio and Newspaper reports and announcements for the Council made Supplementary prepared Documentary Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jin		
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Expenditure

221001 Advertising and Public Relations	24,200	16,171	66.8%
221007 Books, Periodicals & Newspapers	3,640	3,300	90.7%
221009 Welfare and Entertainment	12,000	9,100	75.8%
221011 Printing, Stationery, Photocopying and Binding	15,000	5,530	36.9%
222001 Telecommunications	1,440	720	50.0%
227001 Travel inland	8,576	5,663	66.0%
227004 Fuel, Lubricants and Oils	6,816	3,627	53.2%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	82,772	<i>Non Wage Rec't:</i>	44,111	<i>Non Wage Rec't:</i>	53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,772	Total	44,111	Total	53.3%

Output: Office Support services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

the third ring;

Appointments made and followed up;

Office cleanliness and orderliness maintained;

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

Activities of the lower secretarial staff supervised.

Office premises, furniture and equipment maintained in good condition;

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

Utility bills promptly paid;

Inventory of issued office equipment and materials kept and maintained;

Inventory of office assets and properties maintained;

Security of office premises, equipment and vehicles coordinated; and

Requirements of user departments identified and determined

Office premises cleaned and secured;

Office Items collected and delivered;

Office tea prepared and served; and

Expenditure

221009 Welfare and Entertainment	59,876	50,699	84.7%
224004 Cleaning and Sanitation	13,000	12,611	97.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	74,876	<i>Non Wage Rec't:</i>	63,310	<i>Non Wage Rec't:</i>	84.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,876	Total	63,310	Total	84.6%

Output: Local Policing

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

Expenditure

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Records Management Services

0 Poor flow of funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by decision makers;</p> <p>Policies related to resource centre issues initiated, formulated and developed;</p> <p>Data Bank in the resource centre managed and maintained;</p> <p>Information communication technology utilized effectively;</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p> <p>Information and mails routed to officers responsible for action;</p> <p>Records and record systems periodically audited in the municipality;</p> <p>Information in the registry and resource centre organised and administered;</p> <p>Confidential matters handled as prescribed;</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Files opened and closed when due</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records and records</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Information and mails routed to officers responsible for action;

Records and record systems periodically audited in the Municipality;

Information in the registry and resource centre organised and administered;

Confidential matters handled as prescribed;

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

Misplaced files tracked and restored to their rightful places

Expenditure

211103 Allowances	4,330	4,300	99.3%
221007 Books, Periodicals & Newspapers	728	607	83.3%
221009 Welfare and Entertainment	4,420	4,093	92.6%
222001 Telecommunications	2,160	1,080	50.0%
222002 Postage and Courier	5,000	1,040	20.8%
227001 Travel inland	6,832	8,259	120.9%
227004 Fuel, Lubricants and Oils	4,810	2,292	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,280	21,670	76.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,280	21,670	76.6%

Output: Procurement Services

0 Politics and conflict of interest from all over

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for the Contracts Committee prepared and submitted them to relevant authorities;</p> <p>Conformity with Government procurement regulations enforced;</p> <p>Effective and efficient procurement system put in place;</p> <p>Timely technical support advice to the Town Clerk, Contracts Committee and members of the Council on matters pertaining to procurement provided;</p> <p>Procurement requirements evaluated and the most appropriate procurement procedure recommended;</p> <p>Timely and accurate secretarial services to the Procurement and Contracts committee provided and</p> <p>Members of the Contracts Committee and staff of procurement secretariat trained and developed.</p> <p>Goods and services procured in a timely and cost-effective manner;</p> <p>Adherence to procurement regulations (Government or Donor) enforced.</p> <p>Bidding documents and contracts prepared;</p> <p>Appropriate systems, procedures and guidelines for procurement secretariat and contracts committee developed;</p> <p>Bids for high value and specialized procurements and disposals evaluated;</p>	<p>Coordinated 6 contracts committee meetings</p> <p>Followed up divisions on micro procurements that were done monthly for ratification by Contracts Committee</p> <p>Resources of the Procurement Section planned, budgeted and controlled;</p> <p>Periodical reports for</p>		
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Approved contracts prepared, administered and issued and

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

Schedules of procurement requirements compiled;

Suppliers guided and advised on correct procurement procedures;

Procurement documentation referenced, verified and managed;

Liaison with accounts to facilitate timely payment to suppliers done;

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

Draft bid documents and procurement plan prepared;

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

Advice to end users on development of procurement specifications given.

Expenditure

221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	2,165	83.3%
221011 Printing, Stationery, Photocopying and Binding	0	5,000	N/A
222001 Telecommunications	2,160	1,440	66.7%
227001 Travel inland	7,672	6,402	83.4%
227004 Fuel, Lubricants and Oils	9,620	4,325	45.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,780	<i>Non Wage Rec't:</i>	19,392	<i>Non Wage Rec't:</i>	85.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,780	Total	19,392	Total	85.1%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Poor flow of funds
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Reroofing Town Hall)	1 (Implementation of the works)	100.00	
		Monitoring and supervision of works by various stakeholders		
		Writing reports by the supervisors)		
Non Standard Outputs:	Gate behind town hall	Nothing was done during the quarter under review		

Expenditure

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

Output: Vehicles & Other Transport Equipment

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

Expenditure

231004 Transport equipment	28,000	6,000	21.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	28,000	<i>Domestic Dev't:</i>	6,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	28,000	Total	6,000
		Total	21.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

21/7/2016 (Reconciliations Report writing)

#Error None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	161,092	161,092	100.0%
221002 Workshops and Seminars	5,000	4,082	81.6%
221003 Staff Training	12,000	10,937	91.1%
221007 Books, Periodicals & Newspapers	2,002	388	19.4%
221008 Computer supplies and Information Technology (IT)	6,000	4,760	79.3%
221009 Welfare and Entertainment	13,000	10,000	76.9%
221011 Printing, Stationery, Photocopying and Binding	20,000	15,995	80.0%
222001 Telecommunications	13,800	5,750	41.7%
227001 Travel inland	58,019	47,850	82.5%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	38,480	18,368	47.7%	
Wage Rec't:	161,092	Wage Rec't: 161,092	Wage Rec't: 100.0%	
Non Wage Rec't:	168,501	Non Wage Rec't: 118,129	Non Wage Rec't: 70.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	329,593	Total 279,221	Total 84.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	95000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	141813000 (Jinja Central Division-10,000,000 Walukuba Division 5,000,000 Mpumudde Division - 5,300,000)	149.28	Politics
Value of Other Local Revenue Collections	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)	5074798000 (Jinja Central Division Walukuba Division Mpumudde Division)	68.32	
Value of Hotel Tax Collected	179250000 (Jinja Central Division -26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	621576500 (Jinja Central Div. 18,550,000 Walukuba Division - 3,000,000 Mpumudde Division - 78,948,060)	346.77	
Non Standard Outputs:	Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Revenue Centres assessed Updated MS Access data base for Property Rates and Trading Licences in the three divisions Established and Functional data base for Market for all markets in JMC	Radio talk shows held Tax payers assessed; Taxes collected; and Taxable property established and enumerated All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Reve		

Expenditure

211103 Allowances	20,000	7,190	36.0%
221009 Welfare and Entertainment	11,560	10,770	93.2%
221011 Printing, Stationery, Photocopying and Binding	39,000	26,040	66.8%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	9,335	186.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,560	53,335	70.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,560	53,335	70.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Head Quarter)	25/03/2016 (Head Quarter)	#Error	None
Date of Approval of the Annual Workplan to the Council	11/03/2016 (Head Quarter)	25/3/2016 (Head Quarter)	#Error	
Non Standard Outputs:	Pay change report forms prepared and payroll transaction reports reconciled	Pay change report forms prepared and payroll transaction reports reconciled		
	Annual and monthly financial statement of accounts prepared	Annual and monthly financial statement of accounts prepared		
	Budgets and work plans prepared and consolidated;	Budgets and work plans prepared and consolidated;		
	Guidelines and plans for revenue collections prepared;	Guidelines and plans for revenue collections prepared;		
	Revenue collection and expenditure in the Municipality planned and monitored;			
	Supplementary estimates prepared;			
	Procedures for procurement of goods and services for the municipality enforced;			
	Integrated Financial Management Systems introduced and maintained;			
	Periodical financial statements prepared, reconciled and reports prepared; and			
	Technical support to the District Council on alternative sources of funds provided			

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	5,000	7,000	140.0%	
221009 Welfare and Entertainment	3,088	3,671	118.9%	
221011 Printing, Stationery, Photocopying and Binding	2,384	2,340	98.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,472	<i>Non Wage Rec't:</i> 13,011	<i>Non Wage Rec't:</i> 124.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,472	Total 13,011	Total 124.2%	

Output: LG Expenditure management Services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	6,000	8,975	149.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	8,975	Non Wage Rec't: 149.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,000	8,975	Total 149.6%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Office of the Auditor General)	28/8/2015 (Office of the Auditor General, Jinja Office)	#Error	None
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Non Standard Outputs:	<p>Budgets and work plans prepared, consolidated and execution facilitated;</p> <p>Guidelines and plans for revenue collections developed and disseminated;</p> <p>Revenue collection and expenditure in the District supervised and controlled;</p> <p>Supplementary estimates and re-allocation warrants within the area of operation prepared;</p> <p>Procedures for procurement of goods and services for the District adhered to;</p> <p>Integrated Financial Management Systems efficiently and effectively managed and monitored;</p> <p>Periodical financial statements and their reconciliation prepared; and</p> <p>District Council advised on alternative sources of funds.</p>	<p>Budgets and work plans prepared, consolidated and execution facilitated;</p> <p>Guidelines and plans for revenue collections developed and disseminated;</p> <p>Revenue collection and expenditure in the District supervised and controlled;</p> <p>Supplementary es</p>
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Expenditure

211103 Allowances	4,616	4,100	88.8%
221009 Welfare and Entertainment	10,704	11,039	103.1%
221011 Printing, Stationery, Photocopying and Binding	4,460	4,423	99.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,780	<i>Non Wage Rec't:</i> 19,562	<i>Non Wage Rec't:</i> 98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,780	Total 19,562	Total 98.9%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	0	None
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imp		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage			
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	55,162	41,524	75.3%
211103 Allowances	21,500	16,918	78.7%
212105 Pension and Gratuity for Local Governments	0	1,042,333	N/A
213001 Medical expenses (To employees)	6,800	4,739	69.7%
221002 Workshops and Seminars	21,300	10,915	51.2%
221009 Welfare and Entertainment	8,320	4,277	51.4%
222001 Telecommunications	5,760	3,840	66.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	1,680	1,440	85.7%	
223006 Water	1,080	1,200	111.1%	
227001 Travel inland	14,800	12,561	84.9%	
227004 Fuel, Lubricants and Oils	22,200	21,659	97.6%	
Wage Rec't:	55,162	41,524	75.3%	
Non Wage Rec't:	105,440	1,119,882	1062.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	160,602	1,161,406	723.2%	

Output: LG procurement management services

Non Standard Outputs:	Approved Procurement plan for FY 2014/15	Prepared a consolidated procurement plan for FY 2015/16	0	None
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Approved Procurement plan for FY 2016/17		
		Held Contracts committee meetings on 4/4/16, 3/5/16, 16/5/16, 16/5/16, 11/5/16, 23/5/16		
		Awarded various contracts such as Revenue centres, supplies o		

Expenditure

221006 Commissions and related charges	11,300	5,212	46.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,300	5,212	46.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,300	5,212	46.1%	

Output: LG Political and executive oversight

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

Expenditure

211103 Allowances	74,352	48,019	64.6%	
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221006 Commissions and related charges	0	5,700		N/A
227004 Fuel, Lubricants and Oils	0	3,200		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 74,352		<i>Non Wage Rec't:</i> 56,919	<i>Non Wage Rec't:</i>	76.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total 74,352		Total 56,919	Total	76.6%

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	Approved annual budget estimates	0	None
	Approved annual supplementary estimates	Approved annual supplementary estimates		
	Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business		
	Approved of Development Plan	Approved of Development Plan		

Expenditure

211103 Allowances	328,900	213,966		65.1%
221006 Commissions and related charges	4,500	74,290		1650.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 333,400		<i>Non Wage Rec't:</i> 288,256	<i>Non Wage Rec't:</i>	86.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total 333,400		Total 288,256	Total	86.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	34,588	19,588	56.6%
Wage Rec't:	34,588	19,588	Wage Rec't: 56.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	34,588	19,588	Total 56.6%

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Action Plan Developed will be developed the whole FY)	1 (1 Action Plan Developed will be developed the whole FY)	100.00	None
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221007 Books, Periodicals & Newspapers	7,100	3,293	46.4%
221008 Computer supplies and Information Technology (IT)	13,812	9,179	66.5%
221009 Welfare and Entertainment	0	6,109	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,362	68.1%
222001 Telecommunications	1,200	700	58.3%
227001 Travel inland	5,300	6,619	124.9%
227004 Fuel, Lubricants and Oils	3,200	2,758	86.2%
	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 32,612	30,020	Non Wage Rec't: 92.1%
	Domestic Dev't:	0	Domestic Dev't: 0.0%
	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 32,612	Total 30,020	Total 92.1%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	None
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a		
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	1,082,272	1,079,297	99.7%
211103 Allowances	1,800	1,549	86.1%
221002 Workshops and Seminars	12,000	12,400	103.3%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	3,596	2,573	71.5%
221009 Welfare and Entertainment	5,880	3,920	66.7%
221011 Printing, Stationery, Photocopying and Binding	1,992	1,820	91.4%
221014 Bank Charges and other Bank related costs	1,302	1,291	99.1%
221017 Subscriptions	6,800	2,000	29.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	6,360	4,240	66.7%	
223005 Electricity	6,000	6,001	100.0%	
227001 Travel inland	24,138	18,022	74.7%	
227004 Fuel, Lubricants and Oils	9,620	8,758	91.0%	
228002 Maintenance - Vehicles	4,200	4,804	114.4%	
	<i>Wage Rec't:</i> 1,082,272	<i>Wage Rec't:</i> 1,079,296	<i>Wage Rec't:</i> 99.7%	
	<i>Non Wage Rec't:</i> 84,416	<i>Non Wage Rec't:</i> 67,438	<i>Non Wage Rec't:</i> 79.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,166,687	Total 1,146,734	Total 98.3%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	222810744 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)	222810744 (Essential medicines procured and delivered to seven health centres Plans and Budgets made; Guidance on the purchasing of drugs and other health supplies planning hospital meals provided; Special diets for therapeutic determined; People advised and counseled; Participation in community outreach services; Participation in research activities; Health workers sensitized; Allocated resources accounted)	100.00	None
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)	0 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II Kikaramoja HC II)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	222810744 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division b)	0 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	.00	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

224001 Medical and Agricultural supplies	7,000	6,200	88.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	7,000	6,200	88.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,000	6,200	88.6%	

Output: Promotion of Sanitation and Hygiene

0 None

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

Expenditure

223001 Property Expenses	8,000	7,122	89.0%	
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,122	<i>Non Wage Rec't:</i>	89.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	7,122	Total	89.0%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	100.00	None
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of outpatients that visited the Govt. health facilities.	200000 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	20364 (Patients diagnosed and treated; Health education conducted; Participation in research activities; and Participation in continuous professional development activities)	10.18	
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)	317 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	105.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	650 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	656 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	100.92	
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)	10203 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima Island HCII)	102.03	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	60,270	63,966	106.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 60,270	<i>Non Wage Rec't:</i> 63,966	<i>Non Wage Rec't:</i> 106.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 60,270	Total 63,966	Total 106.1%	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231002 Residential buildings (Depreciation)	19,420	19,420	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,420	19,420	100.0%	
Donor Dev't:		0	0.0%	
Total	19,420	19,420	100.0%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Rehabilitation of Health Centre IV at Walukuba and Maternity)	1 (Rehabilitation of Health Centre IV at Walukuba and Maternity)	100.00	None
No of maternity wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	13,247	13,247	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,247	13,247	100.0%	
Donor Dev't:		0	0.0%	
Total	13,247	13,247	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	425 (425 Primary Teachers' Salaries paid	425 (425 Primary Teachers' Salaries paid	100.00	None
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to Ministry of Finance timely submitted.	Returns to Ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted	Cases of abscondment, transfer of service and death deleted		

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	from the payroll.) 420 (420 Salaries paid to staff	from the payroll.) 425 (Salaries paid to staff	101.19	
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	2,501,073	2,498,402	99.9%	
211103 Allowances	1,200	4,300	358.3%	
221009 Welfare and Entertainment	6,000	4,000	66.7%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,400	48.0%	
227004 Fuel, Lubricants and Oils	1,000	678	67.8%	
	<i>Wage Rec't:</i> 2,501,073	<i>Wage Rec't:</i> 2,498,402	<i>Wage Rec't:</i> 99.9%	
	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 11,378	<i>Non Wage Rec't:</i> 86.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,514,273	Total 2,509,780	Total 99.8%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	2125 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	100.00	None
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	150 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	100.00	
No. of student drop-outs	0 (We do not expect any dropouts)	15 (We had 13 dropouts from Magwa P.S and Mainstreet P.S)	0	
No. of pupils enrolled in UPE	14814 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division (Mpumudde/Kimaka Division (or 20 schools WALUKUBA DIVISION Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479))	14814 (Pay capitation grants to Jinja Central Division 4089 pupils in Walukuba/Masese Division (Mpumudde/Kimaka Division (or 20 schools)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	192,281	168,223	87.5%	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	192,281	<i>Non Wage Rec't:</i>	168,223	<i>Non Wage Rec't:</i>	87.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,281	Total	168,223	Total	87.5%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of classroom Block at Lakesite P.S.	2 (Classroom Block at Lakesite P.S. constructed	100.00	N/A
	Reroofing 4 classroom blocks at Narambhai P.S	4 classroom blocks at Narambhai P.S reroofed		
	Construction of a classroom block at Walukuba East primary school.)	Classroom block at Walukuba East primary school reroofed		
No. of classrooms rehabilitated in UPE	8 (A 4-Classroom Block at Main Street Primary School reroofed	8 (4-Classroom Block at Main Street Primary School reroofed	100.00	
	A 4-Classroom Block at Narambhai Road Primary School reroofed)	A 4-Classroom Block at Narambhai Road Primary School reroofed)		
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	162,000	156,811	96.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	162,000	<i>Domestic Dev't:</i>	156,811
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	162,000	Total	156,811
			Total
			96.8%

Output: Provision of furniture to primary schools

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

Expenditure

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1025 (All secondary schools in the municipality)	1025 (All secondary schools in the municipality)	100.00	None
No. of students passing O level	1025 (All secondary schools in the municipality)	3250 (All secondary schools in the municipality)	317.07	
No. of teaching and non teaching staff paid	425 (All the government aided schools)	425 (All the government aided schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,969,052	2,299,353	116.8%
211103 Allowances	8,000	8,000	100.0%
221006 Commissions and related charges	13,000	10,470	80.5%
224001 Medical and Agricultural supplies	5,000	3,840	76.8%
227004 Fuel, Lubricants and Oils	2,000	1,670	83.5%
<i>Wage Rec't:</i>	1,969,052	<i>Wage Rec't:</i> 2,299,353	<i>Wage Rec't:</i> 116.8%
<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i> 23,980	<i>Non Wage Rec't:</i> 85.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,997,052	Total 2,323,333	Total 116.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	450 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	100.00	None
Non Standard Outputs:		N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	260,028	247,221	95.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	260,028	<i>Non Wage Rec't:</i> 247,221	<i>Non Wage Rec't:</i> 95.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	260,028	Total 247,221	Total 95.1%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Construction of a Seed school on Walukuba Division	Seed school on Walukuba Division School commissioned
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Expenditure

231001 Non Residential buildings (Depreciation)	302,740	284,684	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	302,740	284,684	94.0%
Donor Dev't:		0	0.0%
Total	302,740	284,684	94.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	600 (Jinja Vocational Institute IDA Vocational Training Institute)	100.00	None
No. Of tertiary education Instructors paid salaries	135 (Jinja Vocational Institute IDA Vocational Training Institute Jinja Nursing)	135 (Jinja Vocational Institute IDA Vocational Training Institute)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	451,320	464,258	102.9%
Wage Rec't:	451,320	464,259	102.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	451,320	464,259	102.9%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Inadequate funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Educational institutions monitored and status reports produced;

Education management systems and plans developed; and

Teachers' administrative issues attended to

Expenditure

211101 General Staff Salaries	28,361	28,361	100.0%
211103 Allowances	1,400	1,180	84.3%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	18,660	10,998	58.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,870	187.0%
222001 Telecommunications	3,960	3,610	91.2%
227001 Travel inland	0	12,769	N/A
227004 Fuel, Lubricants and Oils	21,164	9,358	44.2%
228002 Maintenance - Vehicles	2,000	690	34.5%
<i>Wage Rec't:</i>	28,361	<i>Wage Rec't:</i> 28,361	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	80,912	<i>Non Wage Rec't:</i> 40,535	<i>Non Wage Rec't:</i> 50.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	109,273	Total 68,896	Total 63.0%

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Work plans and Budgets prepared;	Held a workshop for English, Science, and SST teachers in Kiira Road P.S. on 21st June 2016 at Victoria Nile School		
	Inspection programmes managed;	Held a workshop for Maths teachers on 21st June 2016 at Victoria Nile School		
	Inspection undertaken and Reports prepared;	Held an MDD Workshop on 16th June 2016		
	Inspections Reports evaluated;	Work plans an		
	Educational activities monitored; and			
	Technical support and guidance provided			
	Monitoring and evaluation reports prepared;			
	Teacher/ staff development programmes conducted;			
	Technical support and guidance to educational institutions tendered;			
	Collaboration with key stakeholders promoted;			
	Co-curricular activities coordinated;			
	Educational policies interpreted and disseminated to stakeholders;			
	Municipal school inspectors supervised; and			
	Approval of private education providers done			

Expenditure

211103 Allowances	3,279	1,990	60.7%
221009 Welfare and Entertainment	7,079	6,871	97.1%
221011 Printing, Stationery, Photocopying and Binding	4,557	4,847	106.4%
227004 Fuel, Lubricants and Oils	1,012	1,447	142.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,927	15,155	95.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,927	15,155	95.1%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Sports Development services

0 Funds

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

Expenditure

211103 Allowances	11,000	14,289	129.9%
221002 Workshops and Seminars	1,000	1,652	165.2%
221009 Welfare and Entertainment	4,000	4,400	110.0%
227004 Fuel, Lubricants and Oils	0	4,098	N/A
228004 Maintenance – Other	6,000	5,200	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	29,638	134.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	29,638	134.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	<p>Technical advice and guidance to stakeholders provided;</p> <p>Technical specifications of contracts prepared;</p> <p>Supervision of technical works undertaken;</p> <p>Work plans and budgets for the Municipality prepared;</p> <p>Building and other structural plans approved;</p> <p>Water and sanitation systems developed and maintained; and</p> <p>Engineering and works policies enforced.</p> <p>Regular status of road inventories carried out;</p> <p>Road condition assessment reports prepared;</p> <p>Culvert-installation and fabrication supervised;</p> <p>Routine maintenance programmes by contractors prepared and inspected;</p> <p>Log sheets (motorcycle) and time sheets maintained; and</p> <p>Road users sensitized about the importance of roads</p>	<p>Technical advice and guidance to stakeholders provided;</p> <p>Technical specifications of contracts prepared;</p> <p>Supervision of technical works undertaken;</p> <p>Work plans and budgets for the Municipality prepared;</p> <p>Building and other structural plans ap</p>	0	Inadequate funds
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	198,601	198,601	100.0%	
221007 Books, Periodicals & Newspapers	2,292	451	19.7%	
221009 Welfare and Entertainment	7,480	6,000	80.2%	
221011 Printing, Stationery, Photocopying and Binding	6,000	3,840	64.0%	
222001 Telecommunications	8,760	4,620	52.7%	
224005 Uniforms, Beddings and Protective Gear	2,000	1,000	50.0%	
227001 Travel inland	51,112	39,840	77.9%	
227004 Fuel, Lubricants and Oils	22,126	19,982	90.3%	
Wage Rec't:	198,601	198,601	Wage Rec't:	100.0%
Non Wage Rec't:	99,770	75,733	Non Wage Rec't:	75.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	298,371	274,333	Total	91.9%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Improvement of Nalufenya Rd and Clive Rd West to Asphalt standards under USMID phase II	1 (Completion of Nalufenya/Clive Road West	50.00	None
	Municipal road network maintained;	Municipal road network maintained;		
	Work plans and Budgets prepared for Nalufenys Road;	Work plans and Budgets prepared for Nalufenys Road;		
	Technical documents prepared.)	Technical documents prepared.)		

Non Standard Outputs: N/A N/A

Expenditure

321440 Other grants	7,041,710	4,136,074	58.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,041,710	4,136,074	Domestic Dev't:	58.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,041,710	4,136,074	Total	58.7%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	2 (BIDCO Road Ghokhale Oboja Magwa Crescent Clive Road East Scindia	2 (Overhauling the drainage on Engineer Engineer Zikusooka)	100.00	N/A
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	Aldina Nile Avenue)			
Length in Km of Urban paved roads routinely maintained	1 (Improvement of Drainage in Central Division. (700METRES)	1 (Improvement of Drainage in Central Division. (700METRES)	100.00	
	Gokhale West)	Supervision reports		
Non Standard Outputs:		Monitoring reports)		
		Purchased 2 laptops with 5% Minor retooling of LGMSDP		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	221,267	130,997	59.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 221,267	<i>Domestic Dev't:</i> 130,997	<i>Domestic Dev't:</i> 59.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 221,267	Total 130,997	Total 59.2%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Tarmaking Parekh road in Walukuba division	1 (Parekh (800M) and Kyalya Kanobe Roads (400M))	50.00	None
	Tarmaking of Kyalya Kanobe road in Walukuba division)			
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)	20 (Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Period Maintenance Completion and Retention of Tobacco and Factory Street Gabula, Kiira, Main Street, Magwa Crescent and Walukuba)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

263312 Conditional transfers for Road Maintenance	1,458,278	992,376	68.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,458,278	992,376	68.1%
Donor Dev't:	0	0	0.0%
Total	1,458,278	992,376	68.1%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Expenditure

223006 Water	41,140	37,003	89.9%
225001 Consultancy Services- Short term	72,200	41,408	57.4%
228001 Maintenance - Civil	33,116	23,078	69.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	146,456	<i>Non Wage Rec't:</i>	101,489	<i>Non Wage Rec't:</i>	69.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,456	Total	101,489	Total	69.3%

Output: Vehicle Maintenance

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

Expenditure

227004 Fuel, Lubricants and Oils	27,346	26,130	95.6%
228002 Maintenance - Vehicles	27,000	25,360	93.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,346	<i>Non Wage Rec't:</i>	51,490
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	54,346	Total	51,490
			94.7%

Output: Plant Maintenance

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

Expenditure

228003 Maintenance – Machinery,	22,300	21,295	95.5%
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Equipment & Furniture

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,300	<i>Non Wage Rec't:</i>	21,295	<i>Non Wage Rec't:</i>	95.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,300	Total	21,295	Total	95.5%

Output: Electrical Installations/Repairs

0 Inadequate funds

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

Expenditure

223005 Electricity	96,000	82,116	85.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,000	<i>Non Wage Rec't:</i>	82,116
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	96,000	Total	82,116

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Poor flow of funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	64,362	65,168	101.3%
211103 Allowances	30,692	23,567	76.8%
221002 Workshops and Seminars	15,828	13,974	88.3%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	7,000	3,283	46.9%
221009 Welfare and Entertainment	5,200	4,130	79.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,421	88.4%
222001 Telecommunications	1,800	1,200	66.7%
222003 Information and communications technology (ICT)	5,000	970	19.4%
227001 Travel inland	18,360	14,471	78.8%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	15,990	13,832	86.5%	
228002 Maintenance - Vehicles	17,250	16,614	96.3%	
Wage Rec't:	64,362	Wage Rec't: 65,168	Wage Rec't: 101.3%	
Non Wage Rec't:	122,848	Non Wage Rec't: 96,523	Non Wage Rec't: 78.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	187,210	Total 161,690	Total 86.4%	

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

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,585	28,102	74.8%	
211103 Allowances	5,300	3,684	69.5%	
221002 Workshops and Seminars	15,000	13,000	86.7%	
221009 Welfare and Entertainment	3,500	3,290	94.0%	
221011 Printing, Stationery, Photocopying and Binding	4,500	2,680	59.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	65,885	Non Wage Rec't: 50,756	Non Wage Rec't: 77.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,885	Total 50,756	Total 77.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring sessions will be done quarterly)	4 (4 Monitoring sessions was done during the period under review)	100.00	None
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Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	1,000	750	75.0%
221009 Welfare and Entertainment	1,300	1,260	96.9%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,050	80.8%
227004 Fuel, Lubricants and Oils	1,400	620	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,680	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,680	73.6%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Jinja Municipality	Beautification of Jinja Municipality	0	Community vandalising what was done and stray animals
		Fenced the land fill		

Expenditure

231001 Non Residential buildings (Depreciation)	178,140	47,216	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,140	47,216	26.5%
Donor Dev't:		0	0.0%
Total	178,140	47,216	26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Inadequate funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	75,568	75,568	100.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,680	84.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	5,200	4,800	92.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,420	71.0%	
222001 Telecommunications	3,720	2,989	80.3%	
227001 Travel inland	22,776	15,062	66.1%	
227004 Fuel, Lubricants and Oils	7,696	4,201	54.6%	
Wage Rec't:	75,568	Wage Rec't: 75,568	Wage Rec't: 100.0%	
Non Wage Rec't:	44,120	Non Wage Rec't: 30,214	Non Wage Rec't: 68.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	119,688	Total 105,782	Total 88.4%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Held Ramathan Iftar function with the community	0	Politics since these activities are mostly done for the electorate
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff	Improved interaction between JMC Leadership and the community End of year parties for the following groups of people held: Elderly was held on 22nd December 2016 Children Primary Seven Candidates		

Expenditure

221001 Advertising and Public Relations	2,892	2,892	100.0%	
221009 Welfare and Entertainment	50,655	44,182	87.2%	
227004 Fuel, Lubricants and Oils	1,113	250	22.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	55,160	Non Wage Rec't: 47,324	Non Wage Rec't: 85.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,160	Total 47,324	Total 85.8%	

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 (Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others Disbursed CDD Funds to 7 community groups	100.00	Inadequate funds
	Monitoring Reports of government Projects such as			

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

CDD, TSUPU, FAL among others	Development programmes at the community level planned and budgeted for;	Development programmes at the community level planned and budgeted for;		
Development programmes at the community level planned and budgeted for;	Supervising staff that is involved in uplifting the social and economic welfare of local communities;	Supervising staff that is involved in uplifting the social and economic welfare of local communities;		
Supervising staff that is involved in uplifting the social and economic welfare of local communities;	Organized local communities to effectively participate in development initiatives;	Organized local communities to effectively participate in development initiatives;		
Organized local communities to effectively participate in development initiatives;	Communities sensitized on gender issues, social rights, roles and obligations;	Communities sensitized on gender issues, social rights, roles and obligations;		
Communities sensitized on gender issues, social rights, roles and obligations;	Community development programmes and projects Monitored, evaluated and reported on;	Community development programmes and projects Monitored, evaluated and reported on;		
Community development programmes and projects Monitored, evaluated and reported on;	Equal participation of all communities in development programmes promoted;	Equal participation of all communities in development programmes promoted;		
Equal participation of all communities in development programmes promoted;	Creation and growth of functional groups for the improved welfare of the population promoted;	Creation and growth of functional groups for the improved welfare of the population promoted;		
Creation and growth of functional groups for the improved welfare of the population promoted;	Communities trained in literacy programmes and income generating activities;	Communities trained in literacy programmes and income generating activities;		
Communities trained in literacy programmes and income generating activities;	Advice provided on effective mobilization of the community for development; and	Advice provided on effective mobilization of the community for development; and		
Advice provided on effective mobilization of the community for development; and	Communities sensitized on adhering to existing legislation on gender and child rights.)	Communities sensitized on adhering to existing legislation on gender and child rights.)		
Communities sensitized on adhering to existing legislation on gender and child rights.)				

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	4,000	3,740	93.5%
221009 Welfare and Entertainment	11,000	9,400	85.5%
221011 Printing, Stationery, Photocopying and Binding	1,990	770	38.7%
227004 Fuel, Lubricants and Oils	2,000	880	44.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

282101 Donations	5,000	2,598	52.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,990	17,388	72.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,990	17,388	72.5%	

Output: Adult Learning

No. FAL Learners Trained	500 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	125 (Jinja Central Division 25 Walukuba Masese Division 40 Mpumudde Kimaka Division 60)	25.00	Poor attitude from the community
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and results in place Learners mobilized and recruited	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result		

Expenditure

221002 Workshops and Seminars	3,096	3,096	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,096	3,096	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,096	3,096	100.0%	

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff	0	Inadequate funds
	Library well equipped with important and required books	Library well equipped with important and required books		
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid		

Expenditure

221007 Books, Periodicals & Newspapers	2,156	2,156	100.0%	
221009 Welfare and Entertainment	2,460	2,460	100.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100.0%	

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221012 Small Office Equipment	500	500	100.0%	
223005 Electricity	2,400	2,400	100.0%	
223006 Water	1,500	1,500	100.0%	
228004 Maintenance – Other	7,000	7,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 21,016	<i>Non Wage Rec't:</i> 21,016	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 21,016	Total 21,016	Total	100.0%

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	A report on Gender awareness trainings carried out	0	None
	A report on Training for empowering PWDs carried out	A report on Training for empowering PWDs carried out		
	Training for Gender Focal Point Persons carried out	Training for Gender Focal Point Persons carried out		
	A report on the Skills enhancement training for the Youth and Women carried out	A report on the Skills enhancement training for the Youth and Women carried out		
	Aware on OVC programmes implemented within the municipality	Aware o		

Expenditure

221002 Workshops and Seminars	16,163	11,840	73.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 16,163	<i>Non Wage Rec't:</i> 11,840	<i>Non Wage Rec't:</i>	73.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 16,163	Total 11,840	Total	73.3%

Output: Support to Youth Councils

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

Expenditure

221009 Welfare and Entertainment	5,000	6,100	122.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 6,100	<i>Non Wage Rec't:</i>	122.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 5,000	Total 6,100	Total	122.0%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	4 (Jinja Central Division Mpumudde Kimaka Division Walukuba Masese Division)	100.00	Politics
Non Standard Outputs:	Delivery of disabled and elderly based services in the municipality Coordinated;	Delivery of disabled and elderly based services in the municipality Coordinated;		
	Disability and elderly centres and establishments supervised;	Disability and elderly centres and establishments supervised;		
	Implementation of National and local laws and policies on disabled and elderly programmes monitored and evaluated;	Implementation of National and local laws and policies on disabled and elderly programmes monitored and		
	Council Advised on matters regarding disability and elderly social developments;			
	NGOs, disability and elderly based Organizations and other stakeholders Liaised with on matters regarding development;			
	Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated;			
	Collection, analysis and dissemination of disability and elderly development information Coordinated; and			
	Disability and elderly development groups registered and promoted and supervised			

Expenditure

221009 Welfare and Entertainment	7,439	7,440	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,439	7,440	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,439	7,440	100.0%

3. Capital Purchases

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Other Capital

Non Standard Outputs:	Community projects for Youth Projects such as toilet and drainage construction are implemented	Community projects for the Youth such as Fish farming in Walukuba East, washing bay in Walukuba East Parish, Art and Pottery Walukuba West, Bakery in Mpumudde Parish, Auto mechanics in Kimaka Parish and Secretarial in Jinja Central West and Pads and Diape	0	Non compliant Community and politics
	Proposals from the community groups			
	Evaluation reports			
	Supervision reports			

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	38,402	38,402	100.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,370	68.5%
221009 Welfare and Entertainment	5,200	3,000	57.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%
222001 Telecommunications	3,840	2,240	58.3%
222003 Information and communications technology (ICT)	2,946	1,800	61.1%
227001 Travel inland	16,566	14,625	88.3%
227004 Fuel, Lubricants and Oils	16,354	8,561	52.3%
Wage Rec't:	38,402	38,403	100.0%
Non Wage Rec't:	48,634	32,307	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	87,036	70,709	81.2%

Output: District Planning

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 TPC meetings held Departmental reports discussed)	3 (3 TPC meetings held Departmental reports discussed)	25.00	None
No of qualified staff in the Unit	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	3 (Head Quarter i.e. Senior Planner Planner Population Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	6 (6 meetings held)	100.00	
Non Standard Outputs:	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated; Municipal plans, projects and local government policies developed and constantly reviewed; and Implementation of Local Government plans, programmes and projects monitored and evaluated.	Data collected, analysed and stored into useful information for end users; Data bank developed and maintained for planning and decision making purposes; Technical advice on matters related to planning provided; Work plans and budgets prepared an		

Expenditure

211103 Allowances	500	450	90.0%
221009 Welfare and Entertainment	2,000	1,350	67.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,227	61.4%
227004 Fuel, Lubricants and Oils	500	330	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,357	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,357	67.1%

Output: Statistical data collection

0 Inadequate funds

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221009 Welfare and Entertainment	500	125	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,562	850	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,676	975	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,676	975	36.4%

Output: Project Formulation

0 Politics

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	54 Village meeting held	Development projects appraised in preparation for the 5-Year Development Plan 2015/16-2020/2021
	3 Budget Conferences held in each of the three divisions	54 Village meeting held
	Development projects appraised	Development projects appraised

Expenditure

211103 Allowances	1,500	1,333	88.9%
221009 Welfare and Entertainment	2,500	2,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,159	<i>Non Wage Rec't:</i> 7,333	<i>Non Wage Rec't:</i> 72.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,159	Total 7,333	Total 72.2%

Output: Operational Planning

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

Expenditure

221009 Welfare and Entertainment	7,650	7,708	100.8%
221011 Printing, Stationery, Photocopying and Binding	5,190	5,555	107.0%
227004 Fuel, Lubricants and Oils	1,160	820	70.7%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	14,083	<i>Non Wage Rec't:</i>	100.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	14,083	Total	100.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected, analysed and stored;	Undertaken on the 7th and 8th of June 2016	0	Inadequate funds
	Statistical reports produced; Development projects appraised;	Data collected, analysed and stored;		
	National Surveys organised and implemented; and	Statistical reports produced; Development projects appraised;		
	Technical support on statistical matters provided to Council	National Surveys organised and implemented; and		
		Technical support on statistical matters provide		

Expenditure

211103 Allowances	9,207	7,700	83.6%
221009 Welfare and Entertainment	6,000	5,712	95.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,250	85.0%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,207	<i>Non Wage Rec't:</i>	19,162
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,207	Total	19,162
			82.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Financial and accounting systems and procedures reviewed to ensure efficiency;	i. Submitted 1st Quarter Internal Audit Report to H.W the Mayor and OAG on 29th/10/2015
	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;	i. Submitted 2nd Quarter Internal Audit Report to H.W the Mayor and OAG on 29th/1/2016
	Manpower audited in line with the budgets and laws;	Submitted 3rd Quarter internal Audit Report to H.W the Mayor and OAG on
	Stores Audit conducted for safe custody, efficiency and economic usage of resources;	
	Liaison with the Auditor General in council audits undertaken;	
	Departmental programmes planned, coordinated and monitored; and	
	Annual and quarterly departmental work plans and budgets prepared and submitted to relevant authorities.	

Expenditure

211101 General Staff Salaries	39,231	39,231	100.0%
221007 Books, Periodicals & Newspapers	728	61	8.3%
221009 Welfare and Entertainment	2,600	4,060	156.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,370	84.3%
222001 Telecommunications	3,360	1,960	58.3%
227001 Travel inland	23,541	29,784	126.5%
Wage Rec't:	39,231	Wage Rec't: 39,231	Wage Rec't: 100.0%
Non Wage Rec't:	34,229	Non Wage Rec't: 39,234	Non Wage Rec't: 114.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,460	Total 78,465	Total 106.8%

Output: Internal Audit

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30/1/15 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	29/7/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	#Error
Non Standard Outputs:	Revenue collections audited;	Revenue collections audited;	
	Procurements and payment audited;	Procurements and payment audited;	
	Manpower audits conducted;	Manpower audits conducted;	
	Technical support to Council provided;	Technical support to Council provided;	
	Expenditure of Council monitored and	Expenditure of Council monitored and	
	Audit Reports prepared and presented to relevant authorities	Audit Reports prepared and presented to relevant authorities	
	Two laptops purchased for Audit department		

Expenditure

221002 Workshops and Seminars	5,856	5,200	88.8%
221008 Computer supplies and Information Technology (IT)	3,500	720	20.6%
221009 Welfare and Entertainment	3,740	3,940	105.3%
221017 Subscriptions	2,300	400	17.4%
227004 Fuel, Lubricants and Oils	15,392	12,287	79.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,088	22,547	72.5%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	35,088	22,547	64.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,002,544	Wage Rec't:	7,412,490	Wage Rec't:	105.9%
Non Wage Rec't:	3,873,724	Non Wage Rec't:	3,872,429	Non Wage Rec't:	100.0%
Domestic Dev't:	10,848,446	Domestic Dev't:	6,824,008	Domestic Dev't:	62.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,724,714	Total	18,108,926	Total	83.4%

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	4,546,911
Sector: Works and Transport				0	4,260,817
LG Function: District, Urban and Community Access Roads				0	4,260,817
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	4,136,074
LCII: Not Specified				0	4,136,074
Item: 321440 Other grants					
Reconstruction Clive Road East from Nalufenya Round about to Mainstreet	Both Jinja Central and Mpumudde Kimaka Divisions	Other Transfers from Central Government	N/A	0	4,136,074
Output: Urban paved roads Maintenance (LLS)				0	124,743
LCII: Magwa				0	124,743
Item: 263101 LG Conditional grants (Current)					
Improvement of the Drainage in the Central Division		LGMSD (Former LGDP)	N/A	0	124,743
			(Works on going)		
Sector: Education				0	224,286
LG Function: Pre-Primary and Primary Education				0	107,247
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	42,804
LCII: Jinja Central East				0	7,157
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Retention to Shuttle Link for works done at Mainstreet		Conditional Grant to SFG	Completed	0	7,157
LCII: Jinja Central West				0	35,647
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom bolck in Jinja SDA primary School	Rubaga	Conditional Grant to SFG	Works Underway	0	35,647
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	64,443
LCII: Not Specified				0	49,089
Item: 263104 Transfers to other govt. units (Current)					
Uganda Railway P/S		Conditional Grant to Primary Education	N/A	0	2,721
Jinja Police Barracks P/S	Old Boma	Conditional Grant to Primary Education	N/A	0	3,429

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	4,546,911
Kirinya Prisons		Conditional Grant to Primary Education	N/A	0	2,652
Magwa P/S		Conditional Grant to Primary Education	N/A	0	7,941
Main Street P/S		Conditional Grant to Primary Education	N/A	0	13,884
Naranbhai Rd P/S		Conditional Grant to Primary Education	N/A	0	8,859
Spire Road P/S		Conditional Grant to Primary Education	N/A	0	9,602
LCII: Walukuba East Item: 263104 Transfers to other govt. units (Current)				0	15,354
Walukuba East P/S		Conditional Grant to Primary Education	N/A	0	15,354
LG Function: Secondary Education				0	117,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	117,039
LCII: Not Specified Item: 263319 Conditional transfers for Secondary Schools				0	117,039
Jinja Modern Secondary School		Conditional Grant to Secondary Education	N/A	0	117,039
Sector: Health				0	28,067
LG Function: Primary Healthcare				0	28,067
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	28,067
LCII: Not Specified Item: 263313 Conditional transfers for PHC- Non wage				0	21,263
MOH Office		Conditional Grant to PHC - development	N/A	0	21,263
LCII: Old Boma Item: 263313 Conditional transfers for PHC- Non wage				0	6,803
Jinja Central Health Centre III		Conditional Grant to PHC - development	N/A	0	6,803
Sector: Water and Environment				0	27,742
LG Function: Natural Resources Management				0	27,742
<i>Capital Purchases</i>					
Output: Other Capital				0	27,742
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	27,742

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		0	4,546,911
Beautification along Main Street	Both Main Street East and West parishes	Locally Raised Revenues	Works Underway	0	27,742
Sector: Public Sector Management				0	6,000
LG Function: District and Urban Administration				0	6,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	6,000
LCII: Not Specified				0	6,000
Item: 231004 Transport equipment					
Payment for Town Clerk's Vehicle	Head Office	Locally Raised Revenues	Being Procured	0	6,000

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		0	931,112
Sector: Works and Transport				0	604,392
<i>LG Function: District, Urban and Community Access Roads</i>				0	604,392
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	604,392
LCII: Not Specified				0	109,483
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Kyalya Kanobe		Roads Rehabilitation Grant	N/A	0	109,483
LCII: Rubaga				0	494,909
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Kyalya Kanobe		Roads Rehabilitation Grant	N/A	0	494,909
Sector: Education				0	311,101
<i>LG Function: Pre-Primary and Primary Education</i>				0	180,918
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	111,776
LCII: Nalufenya				0	111,776
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 128 3-seater desks for a new classroom block at Victoria Nile School	Victoria Nile School	Unspent balances – UnConditional Grants	Completed	0	111,776
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	69,142
LCII: Not Specified				0	63,680
Item: 263104 Transfers to other govt. units (Current)					
Mpumudde Methodist Comm. P.S		Conditional Grant to Primary Education	N/A	0	12,223
Jinja SDA P/S		Conditional Grant to Primary Education	N/A	0	4,734
Kiira P/S		Conditional Grant to Primary Education	N/A	0	11,400
Victoria Nile School		Conditional Grant to Primary Education	N/A	0	21,106
Mpumudde Estate P/S		Conditional Grant to Primary Education	N/A	0	10,605
St.Gonzaga P/S		Conditional Grant to Primary Education	N/A	0	3,612
LCII: Rubaga				0	5,462

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		0	931,112
Item: 263104 Transfers to other govt. units (Current)					
Jinja Army Boarding PS		Conditional Grant to Primary Education	N/A	0	5,462
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>130,182</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	130,182
LCII: Kimaka				0	46,539
Item: 263319 Conditional transfers for Secondary Schools					
Mpumudde Seed School		Conditional Grant to Secondary Education	N/A	0	46,539
LCII: Rubaga				0	83,643
Item: 263319 Conditional transfers for Secondary Schools					
Gloryland Christian Academy		Conditional Grant to Secondary Education	N/A	0	83,643
Sector: Health				0	15,620
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>15,620</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	15,620
LCII: Not Specified				0	15,620
Item: 263313 Conditional transfers for PHC- Non wage					
Mpumudde Health Centre IV		Conditional Grant to PHC - development	N/A	0	13,329
Kimaka Health Centre II		Conditional Grant to PHC - development	N/A	0	2,291

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		0	313,618
Sector: Works and Transport				0	145,467
LG Function: District, Urban and Community Access Roads				0	145,467
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	6,254
LCII: Not Specified				0	6,254
Item: 263101 LG Conditional grants (Current)					
Purchase 2 laptops for Finance Department (Retooling)		LGMSD (Former LGDP)	N/A	0	6,254
			(Completed)		
Output: District Roads Maintenance (URF)				0	139,213
LCII: Not Specified				0	139,213
Item: 263312 Conditional transfers for Road Maintenance					
Administrative costs		Roads Rehabilitation Grant	N/A	0	113,337
Maintenance works		Roads Rehabilitation Grant	N/A	0	25,876
Sector: Public Sector Management				0	168,151
LG Function: District and Urban Administration				0	168,151
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	168,151
LCII: Not Specified				0	168,151
Item: 231001 Non Residential buildings (Depreciation)					
Re-roofing the Office Block (Town Hall) by Excel Construction company	Jinja Central Division	Unspent balances – Locally Raised Revenues	Works Underway	0	168,151

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		0	753,620
Sector: Works and Transport				0	247,871
LG Function: District, Urban and Community Access Roads				0	247,871
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	247,871
LCII: Not Specified				0	247,871
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Parekh Road	Walukuba Masese	Roads Rehabilitation Grant	N/A	0	247,871
Sector: Education				0	433,329
LG Function: Pre-Primary and Primary Education				0	148,645
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	114,008
LCII: Not Specified				0	84,008
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom block at Walukuba East primary school.	Walukuba East	Conditional Grant to SFG	Completed	0	59,614
Construction of classroom Block at Lakesite P.S.	Masese	Conditional Grant to SFG	Works Underway	0	24,394
LCII: Walukuba East				0	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom Block at Walukuba East P.S		Conditional Grant to SFG	Completed	0	30,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	34,637
LCII: Masese				0	16,429
Item: 263104 Transfers to other govt. units (Current)					
Kisima I Island PS		Conditional Grant to Primary Education	N/A	0	2,181
Kisima II Islands P/S		Conditional Grant to Primary Education	N/A	0	5,425
Lakesite PS		Conditional Grant to Primary Education	N/A	0	8,823
LCII: Not Specified				0	10,022
Item: 263104 Transfers to other govt. units (Current)					
Masese Co. Educ		Conditional Grant to Primary Education	N/A	0	10,022
LCII: Walukuba West				0	8,186

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		0	753,620
Item: 263104 Transfers to other govt. units (Current)					
Walukuba West P/S		Conditional Grant to Primary Education	N/A	0	8,186
<i>LG Function: Secondary Education</i>				0	284,684
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	284,684
LCII: Walukuba West				0	284,684
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Seed School in Walukuba Division		Conditional Grant to SFG	Works Underway	0	284,684
Sector: Health				0	52,946
<i>LG Function: Primary Healthcare</i>				0	52,946
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	19,420
LCII: Masese				0	19,420
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Maese III Health Centre II	Maese III Health Centre II	Unspent balances – UnConditional Grants	Completed	0	19,420
Output: Maternity ward construction and rehabilitation				0	13,247
LCII: Walukuba East				0	13,247
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Walukuba Health Centre IV at and Maternity	Walukuba Health Centre IV	Conditional Grant to PHC - development	Completed	0	13,247
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	20,279
LCII: Not Specified				0	20,279
Item: 263313 Conditional transfers for PHC- Non wage					
Kisima HC II		Conditional Grant to PHC - development	N/A	0	2,304
Kikaramoja Health Centre II		Conditional Grant to PHC - development	N/A	0	2,324
Walukuba HC IV		Conditional Grant to PHC - development	N/A	0	13,351
Masese Port HC II		Conditional Grant to PHC - development	N/A	0	2,301
Sector: Water and Environment				0	19,474

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		0	753,620
<i>LG Function: Natural Resources Management</i>				<i>0</i>	<i>19,474</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	19,474
LCII: Masese				0	19,474
Item: 231001 Non Residential buildings (Depreciation)					
Fencing and plumbing works at the landfill	At the land fill	Locally Raised Revenues	Not Started	0	19,474

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

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

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 755 Jinja Municipal Council 2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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