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# **Vote: 755    Jinja Municipal Council    2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **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 2016/17. 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: 11/4/2016

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

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	11,942,701	2,475,630	21%
2a. Discretionary Government Transfers	7,919,302	427,222	5%
2b. Conditional Government Transfers	10,836,926	3,051,577	28%
2c. Other Government Transfers	50,000	0	0%
<b>Total Revenues</b>	<b>30,748,929</b>	<b>5,954,429</b>	<b>19%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	7,301,980	1,372,015	1,372,015	19%	19%	100%
2 Finance	1,573,767	306,709	306,709	19%	19%	100%
3 Statutory Bodies	902,552	234,575	234,575	26%	26%	100%
4 Production and Marketing	191,198	38,159	31,909	20%	17%	84%
5 Health	2,178,697	472,905	472,905	22%	22%	100%
6 Education	7,492,122	2,035,125	1,974,979	27%	26%	97%
7a Roads and Engineering	9,618,933	678,247	572,308	7%	6%	84%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	593,469	110,522	110,522	19%	19%	100%
9 Community Based Services	603,867	95,589	95,589	16%	16%	100%
10 Planning	170,896	25,954	25,954	15%	15%	100%
11 Internal Audit	121,447	23,662	23,662	19%	19%	100%
<b>Grand Total</b>	<b>30,748,929</b>	<b>5,393,464</b>	<b>5,221,128</b>	<b>18%</b>	<b>17%</b>	<b>97%</b>
Wage Rec't:	7,404,830	1,918,505	1,918,505	26%	26%	100%
Non Wage Rec't:	14,885,946	3,404,813	3,292,623	23%	22%	97%
Domestic Dev't	8,458,153	70,146	10,000	1%	0%	14%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Government receipts by the end of the quarter were UGX 3,478,799,000 of which UGX. Urban Discretionary Development Equalization Grant worth UGX 1,552,603,179 was not received during the quarter under review as Government transfers. It should also be noted that Council had a shortage of UGX 81,118,607 to cater for salaries for the month of September thus failure to pay deductions off salaries to various entities.

No funds were received under YLP during the quarter under review thus affecting performance under Community Based Services Department.

Despite the good general performance seen, most of the tenderers had not paid by the end of September 2016. The performance is attributed to unspent balance from FY 2015/16. There were no collections from Royalties, Public Health Licences and Educational/Instruction related levies

# **Vote: 755**   Jinja Municipal Council   **2016/17 Quarter 1**

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## **Summary: Overview of Revenues and Expenditures**

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had no collections because they normally pay in January. Most of the Property rates Council budgeted for will be coming from the Uganda Land Commission but had not been received by the end of September 2016. Collections from Jinja Central market are still low due resistance from the vendors

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>11,942,701</b>	<b>2,475,630</b>	<b>21%</b>
Miscellaneous	415,120	89,210	21%
Advertisements/Billboards	170,000	32,160	19%
Animal & Crop Husbandry related levies	24,057	3,890	16%
Application Fees	10,000	1,600	16%
Business licences	665,120	127,040	19%
Educational/Instruction related levies	40,000	0	0%
Fees from appeals	500	100	20%
Land Fees	1,480,512	210,210	14%
Local Government Hotel Tax	140,460	27,140	19%
Market/Gate Charges	848,555	146,100	17%
Occupational Permits	115,500	12,000	10%
Other Fees and Charges	50,164	8,010	16%
Park Fees	1,401,768	280,000	20%
Sale of (Produced) Government Properties/assets	432,859	50,000	12%
Local Service Tax	167,000	30,180	18%
Unspent balances – Locally Raised Revenues	750,000	750,000	100%
Property related Duties/Fees	4,880,432	680,000	14%
Royalties	164,000	0	0%
Rent & rates-produced assets-from private entities	77,111	10,000	13%
Rent & Rates from other Gov't Units	58,900	8,230	14%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,200	450	20%
Refuse collection charges/Public convenience	41,443	8,310	20%
Public Health Licences	7,000	1,000	14%
<b>2a. Discretionary Government Transfers</b>	<b>7,919,302</b>	<b>427,222</b>	<b>5%</b>
Urban Unconditional Grant (Wage)	1,039,329	259,832	25%
Urban Discretionary Development Equalization Grant	6,210,413	0	0%
Urban Unconditional Grant (Non-Wage)	669,560	167,390	25%
<b>2b. Conditional Government Transfers</b>	<b>10,836,926</b>	<b>3,051,577</b>	<b>28%</b>
Development Grant	84,084	21,021	25%
Transitional Development Grant	156,499	39,125	25%
Sector Conditional Grant (Wage)	6,365,502	1,672,494	26%
Sector Conditional Grant (Non-Wage)	3,137,194	858,073	27%
Pension for Local Governments	568,376	142,094	25%
Gratuity for Local Governments	275,336	68,834	25%
General Public Service Pension Arrears (Budgeting)	249,936	249,936	100%
<b>2c. Other Government Transfers</b>	<b>50,000</b>	<b>0</b>	<b>0%</b>
Youth Livelihood Programme	50,000	0	0%
<b>Total Revenues</b>	<b>30,748,929</b>	<b>5,954,429</b>	<b>19%</b>

### (i) Cumulative Performance for Locally Raised Revenues

Despite the good general performance seen, most of the tenderers had not paid by the end of September 2015. The performance is attributed to unspent balance from FY 2015/16. There were no collections from Royalties, Public Health Licences and Educational/Instruction related levies had no collections because they normally pay in January. Most of the Property rates Council budgeted for will be coming from the Uganda Land Commission but had not been received by the end of September 2016. Collections from Jinja Central market are still low due resistance from the vendors

### (ii) Cumulative Performance for Central Government Transfers

# **Vote: 755**   Jinja Municipal Council   **2016/17 Quarter 1**

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## **Summary: Cumulative Revenue Performance**

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Government receipts by the end of the quarter were UGX 3,478,799,000 of which UGX. Urban Discretionary Development Equalization Grant worth UGX 1,552,603,179 was not received during the quarter under review as Government transfers. It should also be noted that Council had a shortage of UGX 81,118,607 to cater for salaries for the month of September thus failure to pay deductions off salaries to various entities.

No funds were received under YLP during the quarter under review

### **(iii) Cumulative Performance for Donor Funding**

There was no donation received during the quarter under review

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,933,676	1,372,015	23%	1,483,419	1,372,015	92%
General Public Service Pension Arrears (Budgeting)	249,936	249,936	100%	62,484	249,936	400%
Pension for Local Governments	568,376	142,094	25%	142,094	142,094	100%
Gratuity for Local Governments	275,336	68,834	25%	68,834	68,834	100%
Locally Raised Revenues	1,507,581	203,769	14%	376,895	203,769	54%
Multi-Sectoral Transfers to LLGs	2,836,569	583,413	21%	709,142	583,413	82%
Urban Unconditional Grant (Non-Wage)	152,187	38,047	25%	38,047	38,047	100%
Urban Unconditional Grant (Wage)	343,690	85,923	25%	85,923	85,923	100%
<i>Development Revenues</i>	1,368,304	0	0%	342,076	0	0%
Locally Raised Revenues	355,000	0	0%	88,750	0	0%
Multi-Sectoral Transfers to LLGs	319,568	0	0%	79,892	0	0%
Urban Discretionary Development Equalization Grant	693,736	0	0%	173,434	0	0%
<b>Total Revenues</b>	<b>7,301,980</b>	<b>1,372,015</b>	<b>19%</b>	<b>1,825,495</b>	<b>1,372,015</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,933,676	1,372,015	23%	1,483,419	1,372,015	92%
Wage	343,690	85,923	25%	85,923	85,923	100%
Non Wage	5,589,986	1,286,092	23%	1,397,496	1,286,092	92%
<i>Development Expenditure</i>	1,368,304	0	0%	342,076	0	0%
Domestic Development	1,368,304	0	0%	342,076	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,301,980</b>	<b>1,372,015</b>	<b>19%</b>	<b>1,825,495</b>	<b>1,372,015</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter under review Administration department was allocated a total of UGX 1,372,014,990 as revenue with details as seen above.

Council received all the money budgeted for under General Public Service Pension Arrears (Budgeting) thus the 400% performance 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.

Urban Discretionary Development Equalization Grant (Capacity building grant) worth UGX 173,434,013 was not received during the quarter under review thus affecting implementation of very many anticipated activities

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

None

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 1a: Administration

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
%age of pensioners paid by 28th of every month	99	95
%age of LG establish posts filled	80	80
%age of staff appraised	90	90
%age of staff whose salaries are paid by 28th of every month	95	99
No. of vehicles purchased	2	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. (and type) of capacity building sessions undertaken	4	1
%age of staff trained in Records Management	10	0
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>7,301,980</b>	<b>1,372,015</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,301,980</b>	<b>1,372,015</b>

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 2016/17 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,347,563	306,709	23%	336,891	306,709	91%
Locally Raised Revenues	773,198	182,223	24%	193,300	182,223	94%
Multi-Sectoral Transfers to LLGs	382,091	76,418	20%	95,523	76,418	80%
Urban Unconditional Grant (Non-Wage)	22,641	5,660	25%	5,660	5,660	100%
Urban Unconditional Grant (Wage)	169,633	42,408	25%	42,408	42,408	100%
<i>Development Revenues</i>	226,204	0	0%	56,551	0	0%
Locally Raised Revenues	179,904	0	0%	44,976	0	0%
Multi-Sectoral Transfers to LLGs	46,300	0	0%	11,575	0	0%
<b>Total Revenues</b>	<b>1,573,767</b>	<b>306,709</b>	<b>19%</b>	<b>393,442</b>	<b>306,709</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,347,563	306,709	23%	341,380	306,709	90%
Wage	169,633	42,408	25%	42,408	42,408	100%
Non Wage	1,177,930	264,301	22%	298,972	264,301	88%
<i>Development Expenditure</i>	226,204	0	0%	11,575	0	0%
Domestic Development	226,204	0	0%	11,575	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,573,767</b>	<b>306,709</b>	<b>19%</b>	<b>352,955</b>	<b>306,709</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter under review Finance department was allocated a total of UGX 306,709,094 with details 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 42,408,156, 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/7/2017	30/7/2017
Value of LG service tax collection	167000000	30180000
Value of Hotel Tax Collected	140460000	27140000
Value of Other Local Revenue Collections	11635241000	24132630
Date of Approval of the Annual Workplan to the Council	30/3/2017	30/3/2017
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017	30/4/2017
Date for submitting annual LG final accounts to Auditor General	28/8/2017	28/8/2017
<b>Function Cost (UShs '000)</b>	<b>1,573,767</b>	<b>306,709</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,573,767</b>	<b>306,709</b>

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 2016/17 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	902,552	234,575	26%	225,638	234,575	104%
Locally Raised Revenues	405,327	140,593	35%	101,332	140,593	139%
Multi-Sectoral Transfers to LLGs	395,710	76,174	19%	98,928	76,174	77%
Urban Unconditional Grant (Non-Wage)	46,353	11,588	25%	11,588	11,588	100%
Urban Unconditional Grant (Wage)	55,162	6,220	11%	13,791	6,220	45%
<b>Total Revenues</b>	<b>902,552</b>	<b>234,575</b>	<b>26%</b>	<b>225,638</b>	<b>234,575</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	902,552	234,575	26%	225,638	234,575	104%
Wage	55,162	6,220	11%	13,791	6,220	45%
Non Wage	847,390	228,356	27%	211,848	228,356	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>902,552</b>	<b>234,575</b>	<b>26%</b>	<b>225,638</b>	<b>234,575</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter under review Statutory Bodies was allocated a total of UGX 234,575,277 with details as seen above.

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

Deputy Mayor and the Chairperson Walukuba Masese division had not accessed the payroll by the end of the quarter thus the poor performance under wages in this sector

li) The major expenditure allocations for the departments

The major expenditures in the department were Wages; UGX 6,220,000. LG Council Administration services; UGX11,624,000, Standing Committees Services; UGX 121,820,177, LG procurement management services; UGX 3,850,000, LG Political and executive oversight; UGX 7,520,000 and UGX 76,174,000 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Land board meetings	6	0
No. of land applications (registration, renewal, lease extensions) cleared	100	46
No. of Auditor Generals queries reviewed per LG	20	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	902,552	234,575
<b>Cost of Workplan (US\$ '000):</b>	<b>902,552</b>	<b>234,575</b>

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.

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	191,198	38,159	20%	47,800	38,159	80%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	13,803	3,451	25%	3,451	3,451	100%
Locally Raised Revenues	55,147	8,029	15%	13,787	8,029	58%
Multi-Sectoral Transfers to LLGs	77,661	15,532	20%	19,415	15,532	80%
Urban Unconditional Grant (Wage)	19,588	4,897	25%	4,897	4,897	100%
<b>Total Revenues</b>	<b>191,198</b>	<b>38,159</b>	<b>20%</b>	<b>47,800</b>	<b>38,159</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	191,198	31,909	17%	47,800	31,909	67%
Wage	44,588	4,897	11%	11,147	4,897	44%
Non Wage	146,611	27,012	18%	36,653	27,012	74%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>191,198</b>	<b>31,909</b>	<b>17%</b>	<b>47,800</b>	<b>31,909</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		6,250	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,250</b>	<b>3%</b>			

During the quarter under review Production and Marketing department was allocated UGX 38,159,199 with details as seen above.

It should be noted that the Council has no Agricultural Extension Staff thus no Conditional Grant to Agric. Ext Salaries is not spent where this further affects 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

No Agricultural Extension Staff thus unspent wage

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	122,249	20,429
<b>Function: 0183 District Commercial Services</b>		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	6	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	1000	304
No of businesses issued with trade licenses	1500	304
No. of Tourism Action Plans and regulations developed	1	
<b>Function Cost (US\$ '000)</b>	<b>68,949</b>	<b>11,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>191,198</b>	<b>31,909</b>

- i) Collected data on petty foreign traders as required by Ministry of Trade
- ii) Issued Trading Licences for business that applied following the Licence Amendment Act 2015
- iii) The Tourist Information Centre was Effectively run during the period under review
- iv) Produced Tourism Information Maps for Jinja
- v) Collected Visitor Information Statistics for Source of the Nile
- vi) Held a competence and skills assessment test for tour guides at Crested Crane Hotel and Tourism Training Institute with UTB
- vii) Held a skills training for Arts and Hand Craft Service providers at HTTI with UTB/MTWA
- viii) Trained tourism interns within the TOURISM Development Office
- ix) Carried out inspection of special accommodation establishment in Jinja MC for compliance of standards and quality assurance

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,119,607	472,905	22%	529,902	472,905	89%
Sector Conditional Grant (Wage)	1,060,350	265,087	25%	265,087	265,087	100%
Sector Conditional Grant (Non-Wage)	119,315	29,829	25%	29,829	29,829	100%
Locally Raised Revenues	137,692	17,538	13%	34,423	17,538	51%
Multi-Sectoral Transfers to LLGs	802,251	160,450	20%	200,563	160,450	80%
<i>Development Revenues</i>	59,090	0	0%	14,773	0	0%
Locally Raised Revenues	36,640	0	0%	9,160	0	0%
Multi-Sectoral Transfers to LLGs	22,450	0	0%	5,613	0	0%
<b>Total Revenues</b>	<b>2,178,697</b>	<b>472,905</b>	<b>22%</b>	<b>544,674</b>	<b>472,905</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,119,607	472,905	22%	529,902	472,905	89%
Wage	1,060,350	265,087	25%	265,087	265,087	100%
Non Wage	1,059,258	207,817	20%	264,814	207,817	78%
<i>Development Expenditure</i>	59,090	0	0%	14,773	0	0%
Domestic Development	59,090	0	0%	14,773	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,178,697</b>	<b>472,905</b>	<b>22%</b>	<b>544,674</b>	<b>472,905</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter under review Health department was allocated a total of UGX 472,904,706 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.

#### 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	274000	25000
Value of health supplies and medicines delivered to health facilities by NMS	274000	25000
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7
Number of trained health workers in health centers	70	70
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	2000	234
Number of inpatients that visited the Govt. health facilities.	1000	651
No and proportion of deliveries conducted in the Govt. health facilities	300	290
% age of approved posts filled with qualified health workers	90	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No of children immunized with Pentavalent vaccine	450	187
Value of medical equipment procured	10000000	0
No of OPD and other wards rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,005,016</b>	<b>190,279</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,173,682</b>	<b>282,626</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,178,697</b>	<b>472,905</b>

Registered 21,035 OPD attendances in the 7 Government aided Health Centres

Registered 371 deliveries in 3 health facilities i.e. Walukuba HC IV, Mpumudde HC IV and Jinja Central HC III for BCG, Polio, DPT and Measles

Immunized 1987 Children during the period under review

Carried out HIV counselling and counselling on 542 people of which 21 were found positive and were enrolled on ART

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.

Provided vector control services including destruction of stray dogs

Plans for dispensing activities prepared;

Dispensed medicines were registered;

Accountability for allocated medical, fiscal and other resources made;

Patients were diagnosed and treated;

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## **Vote: 755**   Jinja Municipal Council      **2016/17 Quarter 1**

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### ***Workplan 5: Health***

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;

Monthly HMIS reports prepared and submitted;

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 2016/17 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,171,948	1,974,979	28%	1,792,987	1,974,979	110%
Sector Conditional Grant (Wage)	5,280,152	1,401,157	27%	1,320,038	1,401,157	106%
Sector Conditional Grant (Non-Wage)	1,565,490	504,672	32%	391,373	504,672	129%
Locally Raised Revenues	221,995	46,870	21%	55,499	46,870	84%
Multi-Sectoral Transfers to LLGs	75,950	15,190	20%	18,988	15,190	80%
Urban Unconditional Grant (Wage)	28,361	7,090	25%	7,090	7,090	100%
<i>Development Revenues</i>	320,174	60,146	19%	80,044	60,146	75%
Development Grant	84,084	21,021	25%	21,021	21,021	100%
Transitional Development Grant	156,499	39,125	25%	39,125	39,125	100%
Locally Raised Revenues	53,592	0	0%	13,398	0	0%
Multi-Sectoral Transfers to LLGs	26,000	0	0%	6,500	0	0%
<b>Total Revenues</b>	<b>7,492,122</b>	<b>2,035,125</b>	<b>27%</b>	<b>1,873,031</b>	<b>2,035,125</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,171,948	1,974,979	28%	1,792,987	1,974,979	110%
Wage	5,308,513	1,408,247	27%	1,327,128	1,408,247	106%
Non Wage	1,863,435	566,732	30%	465,859	566,732	122%
<i>Development Expenditure</i>	320,174	0	0%	80,044	0	0%
Domestic Development	320,174	0	0%	80,044	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,492,122</b>	<b>1,974,979</b>	<b>26%</b>	<b>1,873,031</b>	<b>1,974,979</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		60,146	19%			
Domestic Development		60,146	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,146</b>	<b>1%</b>			

During the quarter under review Education department was allocated the following a total of UGX 1,974,979,352 with details as seen above.

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

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

#### Ii) The major expenditure allocations for the departments

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

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*

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 6: Education

The said money i.e. Development Grant worth UGX 21,021,037 and Transitional Development Grant worth UGX 39,124.629 was never received on Council accounts thus Not Applicable

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	425	425
No. of qualified primary teachers	425	425
No. of pupils enrolled in UPE	15378	15378
No. of Students passing in grade one	150	150
No. of pupils sitting PLE	2500	2500
No. of latrine stances constructed	10	0
<b>Function Cost (US\$ '000)</b>	<b>2,978,970</b>	<b>742,958</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	400	400
No. of classrooms constructed in USE	0	2
No. of students passing O level		200
<b>Function Cost (US\$ '000)</b>	<b>2,464,843</b>	<b>88,388</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	289	289
No. Of tertiary education Instructors paid salaries	72	72
<b>Function Cost (US\$ '000)</b>	<b>1,558,328</b>	<b>520,694</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>489,981</b>	<b>622,939</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,492,122</b>	<b>1,974,979</b>

- i) Held End of term examinations and one Mock set,
- ii) Held a music workshop after which MDD festivals were held at Walukuba Community Centre for Walukuba Schools, Magwa P/S for Central Division Schools and Mpumudde Estate P.S for Mpumudde Division schools
- iii) Attended MDD regional Festivals held in Kamuli District on 30th August in which Lake site participated
- iv) Attended National MDD festivals at the National Theater from 4th to 10th September, in this Lake Site participated
- v) 20 Government aided schools were inspected during the quarter under review
- vi) Participated in the National Football for girls under 14 in which we emerged 2nd
- vii) Participated in the National Volley ball for girls under 12 where we emerged 2nd
- viii) Participated in the Net ball for girls under 12 in which we were eliminated at group satges
- ix) Participated in the National essay writing competitions organized by Bank of Uganda in which we had the best pupil Ramha Issa from Victoria Nile P.S
- 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 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,326,761	678,247	20%	831,690	678,247	82%
Sector Conditional Grant (Non-Wage)	1,407,826	312,431	22%	351,957	312,431	89%
Locally Raised Revenues	1,143,990	198,798	17%	285,998	198,798	70%
Multi-Sectoral Transfers to LLGs	534,364	106,873	20%	133,591	106,873	80%
Urban Unconditional Grant (Non-Wage)	41,980	10,495	25%	10,495	10,495	100%
Urban Unconditional Grant (Wage)	198,601	49,650	25%	49,650	49,650	100%
<i>Development Revenues</i>	6,292,172	0	0%	1,573,043	0	0%
Locally Raised Revenues	731,695	0	0%	182,924	0	0%
Multi-Sectoral Transfers to LLGs	43,800	0	0%	10,950	0	0%
Urban Discretionary Development Equalization Grant	5,516,677	0	0%	1,379,169	0	0%
<b>Total Revenues</b>	<b>9,618,933</b>	<b>678,247</b>	<b>7%</b>	<b>2,404,733</b>	<b>678,247</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,326,761	572,308	17%	831,690	572,308	69%
Wage	198,601	49,650	25%	49,650	49,650	100%
Non Wage	3,128,160	522,658	17%	782,040	522,658	67%
<i>Development Expenditure</i>	6,292,172	0	0%	1,573,043	0	0%
Domestic Development	6,292,172	0	0%	1,573,043	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,618,933</b>	<b>572,308</b>	<b>6%</b>	<b>2,404,733</b>	<b>572,308</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		105,939	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105,939</b>	<b>1%</b>			

During the quarter under review Roads and Engineering department was allocated a total of UGX 678,247,366 with details as seen above.

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

Urban Discretionary Development Equalization Grant worth UGX 5,516,676,663 was not received during the quarter under review thus affecting revenue performance as seen above and implementation of very many anticipated activities.

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*

On-going works on Eden and Spire Roads

### (ii) Highlights of Physical Performance

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of urban roads resealed	1	1
Length in Km of District roads routinely maintained	1	1
Length in Km of District roads periodically maintained	1	1
<b>Function Cost (US\$ '000)</b>	<b>8,009,172</b>	<b>381,533</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Rehabilitated	1	1
<b>Function Cost (US\$ '000)</b>	<b>986,436</b>	<b>87,460</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>623,325</b>	<b>103,316</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,618,933</b>	<b>572,308</b>

Carried out a feasibility study of the storm water drainage under the consultancy of M/s Sering and WAM Incorporation after which prepare a Municipal Drainage Master Plan. The drainage needs assessment and master plan was made on 18th August to the USMID Team in Kampala .

Preparing a Solid Waste Management Strategy and Master Plan this is being undertaken in conjunction with M/s JBN Consultants Limited. The current Solid Waste situation assessment was made on 19th August to the USMID Team in Kampala .

M/s Sivan Design is handling the Physical Planning and Urban Management System in conjunction with the Physical Planning Section

Under Roag Fund, Parekh Road received a second Coat seal. Kyalya Kanobe has not been handled due to break down of the bitumen distributor that is supposed to be used during the exercise. The drainage works on the 2 roads are yet to start

Drainage unblocking was done on Eden Road and a road junction between Allidina road and Nizam Road East.

Road patching was carried out Clive Road East, Main Street, Radio Road, part of Bridge Street, junction of Kiira Road and Kiira Lane and Gokhale Road West

under Development Control, 23 Building plans were received and are yet to be approved.

Supervised construction of Lock-ups in Napier with the help of the Draftsman

Rectified faulty solar lights along Nalufenya-Clive Road West

Replaced bulbs, rotten poles, chokes and lamp holders on number of roads

Carried out Grading and spot gravelling on Nyanza Road and Road to Skyfat in Jinja Central Division

Dug a new soak pit at the Source of the Nile

In Mpumudde Division the following roads were graded: Kimka By-Pass, Lower part of Mukoge Road, Klange Road, Wanje Road, Naika Road, Kabalega Road, Wanje Rise, Kisira Road, Kaluba Road and Muzaya Road.

Street Lighting maintenance was carried out along Wilson Avenue

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# **Vote: 755**   Jinja Municipal Council   **2016/17 Quarter 1**

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## ***Workplan 7a: Roads and Engineering***

Under survey, Boundary opening for plots along Source of the Nile and plot 23 Namasagali drive was done.  
Measurement and preparation of TOPO maps in block 5, P, 7, 8 & 12 in Walukuba Division was done.

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	513,469	100,522	20%	121,394	100,522	83%
Sector Conditional Grant (Non-Wage)	46	12	26%	12	12	104%
Locally Raised Revenues	204,315	34,410	17%	44,105	34,410	78%
Multi-Sectoral Transfers to LLGs	215,540	42,709	20%	53,885	42,709	79%
Urban Unconditional Grant (Non-Wage)	31,771	7,943	25%	7,943	7,943	100%
Urban Unconditional Grant (Wage)	61,796	15,449	25%	15,449	15,449	100%
<i>Development Revenues</i>	80,000	10,000	13%	20,000	10,000	50%
Locally Raised Revenues	77,000	10,000	13%	19,250	10,000	52%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>593,469</b>	<b>110,522</b>	<b>19%</b>	<b>141,394</b>	<b>110,522</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	513,469	100,522	20%	121,394	100,522	83%
Wage	61,796	15,449	25%	15,449	15,449	100%
Non Wage	451,672	85,073	19%	105,945	85,073	80%
<i>Development Expenditure</i>	80,000	10,000	13%	20,000	10,000	50%
Domestic Development	80,000	10,000	13%	20,000	10,000	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,469</b>	<b>110,522</b>	<b>19%</b>	<b>141,394</b>	<b>110,522</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter under review Natural Resources department was allocated UGX110,522,376 with details as seen above.

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

#### ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries UGX 15,449,085 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 8: Natural Resources

### Function: 0983 Natural Resources Management

No. of community women and men trained in ENR monitoring	50	50
No. of monitoring and compliance surveys undertaken	4	1
No. of Water Shed Management Committees formulated	1	1
<b>Function Cost (UShs '000)</b>	<b>593,469</b>	<b>110,522</b>
<b>Cost of Workplan (UShs '000):</b>	<b>593,469</b>	<b>110,522</b>

- i. Carried out hedge trimming, weeding, pruning of trees, weeding of flowers, planting of trees and flowers during the period under review.
- ii. Under beautification mowing of grass, cutting of lawns, on green areas and open spaces in the Central islands, division compounds, Mayors Garde was done.  
Attended to the green areas on the newly constructed road of Nalufenya Clive Road West.
- iii) Conducted a Radio talk show on Baba FM concerning Climate Change
- iv) Carried out industrial inspections, EIAs and Audits in Nile ply, SWT Tannery Company, Nile Aluminium, Agro ways and Bidco Industries Ltd.
- Vi. Inspected wetlands in loco village and established that the fence erected by Ministry of Environment.
- Vii. Maintained road verges, open spaces and green areas in town.
- Viii) Planted Keiapple around the landfill, connected it to National Water and electricity
- ix) put up a chain link fence around the landfill though partly done due to insufficient funds
- x) Carried out environment awareness during the agricultural show
- xi) Participated the recruitment of staff at the landfill



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	491,659	95,589	19%	122,915	95,589	78%
Sector Conditional Grant (Non-Wage)	30,714	7,678	25%	7,678	7,678	100%
Locally Raised Revenues	120,299	20,000	17%	30,075	20,000	67%
Multi-Sectoral Transfers to LLGs	241,682	43,170	18%	60,421	43,170	71%
Urban Unconditional Grant (Non-Wage)	14,502	3,626	25%	3,626	3,626	100%
Urban Unconditional Grant (Wage)	84,461	21,115	25%	21,115	21,115	100%
<i>Development Revenues</i>	112,209	0	0%	28,052	0	0%
Locally Raised Revenues	16,500	0	0%	4,125	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	45,709	0	0%	11,427	0	0%
<b>Total Revenues</b>	<b>603,867</b>	<b>95,589</b>	<b>16%</b>	<b>150,967</b>	<b>95,589</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	491,659	95,589	19%	122,915	95,589	78%
Wage	84,461	21,115	25%	21,115	21,115	100%
Non Wage	407,198	74,474	18%	101,799	74,474	73%
<i>Development Expenditure</i>	112,209	0	0%	28,052	0	0%
Domestic Development	112,209	0	0%	28,052	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>603,867</b>	<b>95,589</b>	<b>16%</b>	<b>150,967</b>	<b>95,589</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter under review the department was allocated a total of UGX 95,589,289 with details as seen above. No funds were received for the YLP no clear explanation from Ministry of Gender as to why no funds were disbursed.

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 21,115,230 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

N/A

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	200	200
No. of assisted aids supplied to disabled and elderly community	4	1
<b>Function Cost (US\$ '000)</b>	<b>603,867</b>	<b>95,589</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>603,867</b>	<b>95,589</b>

2 Youth groups due to procedure guidelines i.e. Rubaga Youth Produce and Walukuba West video coverage

2 PWDs groups were i.e. Tweekembe PWD Group in Rubaga Parish and Bamugambe Society of the Disabled in Jinja Central East Parish

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 2016/17 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	170,896	25,954	15%	42,724	25,954	61%
Locally Raised Revenues	99,494	11,066	11%	24,873	11,066	44%
Multi-Sectoral Transfers to LLGs	23,850	3,000	13%	5,963	3,000	50%
Urban Unconditional Grant (Non-Wage)	8,746	2,187	25%	2,187	2,187	100%
Urban Unconditional Grant (Wage)	38,807	9,702	25%	9,702	9,702	100%
<b>Total Revenues</b>	<b>170,896</b>	<b>25,954</b>	<b>15%</b>	<b>42,724</b>	<b>25,954</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	170,896	25,954	15%	42,724	25,954	61%
Wage	38,807	9,702	25%	9,702	9,702	100%
Non Wage	132,090	16,252	12%	33,022	16,252	49%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>170,896</b>	<b>25,954</b>	<b>15%</b>	<b>42,724</b>	<b>25,954</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter under review Planning department was allocated a total of UGX 25,954,200 with details as seen above.

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

The major expenditures in the department is Salaries; UGX 9,701,628, 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	170,896	25,954
<b>Cost of Workplan (UShs '000):</b>	<b>170,896</b>	<b>25,954</b>

Held TPC Meetings on 30th/7/2016, 25th/8/2016, 29th/ 9/2016

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# **Vote: 755**   Jinja Municipal Council   **2016/17 Quarter 1**

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## ***Workplan 10: Planning***

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

**Vote: 755** Jinja Municipal Council**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,447	23,662	19%	30,362	23,662	78%
Locally Raised Revenues	63,437	9,310	15%	15,859	9,310	59%
Multi-Sectoral Transfers to LLGs	10,800	2,550	24%	2,700	2,550	94%
Urban Unconditional Grant (Non-Wage)	7,979	1,995	25%	1,995	1,995	100%
Urban Unconditional Grant (Wage)	39,231	9,808	25%	9,808	9,808	100%
<b>Total Revenues</b>	<b>121,447</b>	<b>23,662</b>	<b>19%</b>	<b>30,362</b>	<b>23,662</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,447	23,662	19%	30,362	23,662	78%
Wage	39,231	9,808	25%	9,808	9,808	100%
Non Wage	82,216	13,855	17%	20,554	13,855	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>121,447</b>	<b>23,662</b>	<b>19%</b>	<b>30,362</b>	<b>23,662</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the quarter under review Internal Audit department was allocated at total of UGX 23,662,357 with details as seen above.

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

The major expenditures in the department is Salaries

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	31/10/2016	28/10/2016
No. of Internal Department Audits	4	4
<b>Function Cost (UShs '000)</b>	<b>121,447</b>	<b>23,662</b>
<b>Cost of Workplan (UShs '000):</b>	<b>121,447</b>	<b>23,662</b>

i. Submitted 4th Quarter Internal Audit Report to H.W the Mayor and OAG on 29th/10/2016

Operational financial and accounting systems reviewed to ensure efficiency;

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# **Vote: 755**   Jinja Municipal Council   **2016/17 Quarter 1**

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## ***Workplan 11: Internal Audit***

- ii. Procurement and payment procedures audited to facilitate efficient and effective transactions of the Municipality
- iii. Manpower audit carried out in line with the budgets and laws;
- iv. Stores Audit conducted for safe custody, efficiency and economic usage of resources;
- v. Liaison with the Auditor General in Municipal audits undertaken; and
- vi. Annual and quarterly departmental work plans and budgets prepared and forwarded to relevant authorities.

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**Vote: 755**    Jinja Municipal Council    **2016/17 Quarter 1**

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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;	Implementation of national policies, programmes, council decisions, and projects in the municipality managed, coordinated, monitored and evaluated;
	Council advised on technical , administrative and legal matters pertaining to the management of the M	Council advised on technical , administrative and legal matters pertaining to the management of the M
Water		7,524
Travel inland		16,175
General Staff Salaries		85,923
Fuel, Lubricants and Oils		743
Travel abroad		54,773
Consultancy Services- Short term		24,620
Incapacity, death benefits and funeral expenses		3,090
Medical expenses (To employees)		3,225
Pension for Local Governments		460,864
Allowances		5,012
Advertising and Public Relations		1,130
Printing, Stationery, Photocopying and Binding		21,134
Welfare and Entertainment		2,360
Gratuity for Local Governments		21,376
Wage Rec't:	85,923	85,923
Non Wage Rec't:	564,765	622,025
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>650,688</b>	<b>707,947</b>

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (99% of staff are paid their salaries by 28th of every month)	99 (99% of staff are paid their salaries by 28th of every month)
% age of staff appraised	90 (90% of staff are appraised)	90 (90% of staff are appraised)
% age of LG establish posts filled	80 (80% of Jinja MC posts are filled)	80 (80% of Jinja MC posts are filled)
% age of pensioners paid by 28th of every month	95 (95% of Pensioners of Jinja MC are paid by 28th of every month)	95 (95% of Pensioners of Jinja MC are paid by 28th of every month)



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Submissions for recruitment and other appointments done.  Performance appraisals for staff under supervision carried out;  Welfare and motivation of staff in the municipality facilitated;  Departmental work plans, budgets and reports prepared;	Submissions for recruitment and other appointments done.  Performance appraisals for staff under supervision carried out;  Welfare and motivation of staff in the municipality facilitated;  Departmental work plans, budgets and reports prepared;
<i>Travel inland</i>		2,365
<i>Fuel, Lubricants and Oils</i>		132
<i>IPPS Recurrent Costs</i>		1,027
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,825	3,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,825</b>	<b>3,924</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Workshop carried out)	1 (Workshop carried out)
Availability and implementation of LG capacity building policy and plan	Yes (Head Office, Human Resource office)	Yes (Head Office, Human Resource office)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		28,232
<i>Staff Training</i>		13,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,186	41,612
<i>Domestic Dev't:</i>	173,434	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>213,620</b>	<b>41,612</b>
<b>Output: Public Information Dissemination</b>		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Co-operate image of Council	Co-operate image of Council
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made
	Supplementary prepared	Supplementary prepared
	Documentary	Documentary
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipa	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipa
Travel inland		1,492
Fuel, Lubricants and Oils		132
Advertising and Public Relations		620
Welfare and Entertainment		1,108
Wage Rec't:		
Non Wage Rec't:	21,580	3,352
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,580</b>	<b>3,352</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Administration within the Municipality supervised;	Administration within the Municipality supervised;
	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;	Effective implementation of Council resolutions, development projects and programmes in the Municipality monitored and evaluated;
	Financial transactions at the division level supervised;	Financial transactions at the division level supervised;
Cleaning and Sanitation		8,024
Welfare and Entertainment		11,756
Wage Rec't:		
Non Wage Rec't:	20,912	19,780
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,912</b>	<b>19,780</b>
<b>Output: Local Policing</b>		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Rules and regulations are adhered to by the public;  Tax/Revenue Department supported by arresting tax defaulters;  Operations carried out as authorized by the Town Clerk; and  Criminal activities investigated and criminals prosecuted.  Premis	Rules and regulations are adhered to by the public;  Tax/Revenue Department supported by arresting tax defaulters;  Operations carried out as authorized by the Town Clerk; and  Criminal activities investigated and criminals prosecuted.  Premis
Fuel, Lubricants and Oils		2,781
Welfare and Entertainment		480
Travel inland		4,669
Wage Rec't:		
Non Wage Rec't:	15,937	7,930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,937</b>	<b>7,930</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	10 (Head office Records section staff Division Records staff Health Department records Staff)	0 (No training was undertaken during the period under review)
Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations  Data collected, analyzed and processed into useful information;  Relevant information and publications identified, collected and stored for easy access by deci	Mails received, registered, classified and dispatched to their respective destinations  Data collected, analyzed and processed into useful information;  Relevant information and publications identified, collected and stored for easy access by deci
Travel inland		3,576
Fuel, Lubricants and Oils		83
Welfare and Entertainment		400
Wage Rec't:		
Non Wage Rec't:	8,505	4,058
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,505</b>	<b>4,058</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

Function: Financial Management and Accountability(LG)

**Vote: 755** Jinja Municipal Council**2016/17 Quarter 1****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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**2. Finance***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	30/7/2017 (Submitted to MoFPED, OPM and MoLG)
Non Standard Outputs:		Accounting Officer supported 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
Staff Training		986
IFMS Recurrent costs		7,904
Telecommunications		840
Travel inland		18,315
General Staff Salaries		42,408
Maintenance – Machinery, Equipment & Furniture		1,444
Fuel, Lubricants and Oils		2,808
Printing, Stationery, Photocopying and Binding		4,270
Welfare and Entertainment		1,000
Computer supplies and Information Technology (IT)		280
Wage Rec't:	42,408	42,408
Non Wage Rec't:	59,949	37,847
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>102,357</b>	<b>80,255</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	24132630 (Assessment report of possible tax payers Database for the different Tax payers Invoices issued to the employers of the different tax payers)
Value of Hotel Tax Collected	0	27140000 (Assessment report of possible tax payers Database for the hotel tax payers Invoices issued to the employers of the different tax payers)
Value of LG service tax collection	0	30180000 (Assessment report of possible tax payers Database for the Local Service Tax payers Invoices issued to the employers of the different tax payers)

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>2. Finance</b>		
Non Standard Outputs:		N/A
Water		51,000
Electricity		38,725
Cleaning and Sanitation		11,000
Maintenance – Other		314
Fuel, Lubricants and Oils		1,766
Allowances		20,390
Printing, Stationery, Photocopying and Binding		8,697
Welfare and Entertainment		8,220
Wage Rec't:		
Non Wage Rec't:	129,506	140,111
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>129,506</b>	<b>140,111</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	30/4/2017 (Draft Budget for FY 2017/18)
Date of Approval of the Annual Workplan to the Council	0	30/3/2017 (Council)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		858
Welfare and Entertainment		612
Wage Rec't:		
Non Wage Rec't:	2,625	1,470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,625</b>	<b>1,470</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:		Bank charges taken care of
Bank Charges and other Bank related costs		1,833
Wage Rec't:		
Non Wage Rec't:	1,500	1,833
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,833</b>

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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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## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	28/8/2017 (To the office of the Auditor General and Accountant General)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		6,621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,380	6,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,380</b>	<b>6,621</b>

## Additional information required by the sector on quarterly Performance

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons	Salaries paid to 4 Politicians i.e. Mayor, Deputy Mayor, and the three division chairpersons
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imp	Motivated staff through Break Tea Imp
<i>Travel inland</i>		6,357
<i>General Staff Salaries</i>		6,220
<i>Fuel, Lubricants and Oils</i>		9,520
<i>Medical expenses (To employees)</i>		780
<i>Water</i>		119
<i>Electricity</i>		119
<i>Allowances</i>		10,046
<i>Telecommunications</i>		480
<i>Welfare and Entertainment</i>		640
<i>Wage Rec't:</i>	13,791	6,220
<i>Non Wage Rec't:</i>	20,045	28,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,836</b>	<b>34,281</b>
<b>Output: LG procurement management services</b>		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

Non Standard Outputs:	Approved Procurement plan for FY 2016/17 and FY 2017/18	Approved Procurement plan for FY 2016/17 and FY 2017/18
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time
Commissions and related charges		2,300
Wage Rec't:		
Non Wage Rec't:	1,500	2,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>2,300</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	Approved annual budget estimates	Met on --- to pass discuss departmental reports
	Approved annual supplementary estimates	
	Byelaws for the proper conduct of the council's own business	
	Approved of Development Plan	
Allowances		121,820
Wage Rec't:		
Non Wage Rec't:	90,500	121,820
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>90,500</b>	<b>121,820</b>

### 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

General Staff Salaries		4,897
Wage Rec't:	11,147	4,897
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,147</b>	<b>4,897</b>

**Vote: 755** Jinja Municipal Council**2016/17 Quarter 1****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***Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	304 (All businesses along Main Street, Luba's Road and Iganga Road.)
No of businesses inspected for compliance to the law	0	304 (All businesses along Main Street, Luba's Road and Iganga Road.  Hotels in Jinja Central Division were inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;  ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;  iii. Delivery of production and marketing extension services in the municipality coordinated;  iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;  vi. Use and management of Production and marketing facilities monitored;  vii. Use of appropriate production technologies and best marketing practices promoted;  viii. Market information acquired and disseminated)



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	2 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;  ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;  iii. Delivery of production and marketing extension services in the municipality coordinated;  iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;  vi. Use and management of Production and marketing facilities monitored;  vii. Use of appropriate production technologies and best marketing practices promoted;  viii. Market information acquired and disseminated)	2 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;  ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;  iii. Delivery of production and marketing extension services in the municipality coordinated;  iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;  vi. Use and management of Production and marketing facilities monitored;  vii. Use of appropriate production technologies and best marketing practices promoted;  viii. Market information acquired and disseminated)
Non Standard Outputs:		N/A
Workshops and Seminars		4,000
Welfare and Entertainment		1,812
Wage Rec't:		
Non Wage Rec't:	8,915	5,812
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,915</b>	<b>5,812</b>
<b>Output: Tourism Development</b>		

Travel inland		1,137
Fuel, Lubricants and Oils		111
Telecommunications		100
Printing, Stationery, Photocopying and Binding		1,000
Welfare and Entertainment		3,320
Wage Rec't:		
Non Wage Rec't:	8,322	5,668
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,322</b>	<b>5,668</b>

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	0	187 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	90 (All the 54 Villages have functional VHTs)
% age of approved posts filled with qualified health workers	0	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)
No and proportion of deliveries conducted in the Govt. health facilities	0	290 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II)
Number of inpatients that visited the Govt. health facilities.	0	651 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II)
Number of outpatients that visited the Govt. health facilities.	0	234 (Patients diagnosed and treated;  Health education conducted;  Participation in research activities; and  Participation in continuous professional development activities)
No of trained health related training sessions held.	0	1 (1 training was carried out during the quarter under review)

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>5. Health</b>		
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.)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		29,829
Wage Rec't:		0
Non Wage Rec't:	29,829	29,829
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>29,829</b>	<b>29,829</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>5. Health</b>		
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
Welfare and Entertainment		400
Travel inland		5,321
General Staff Salaries		265,087
Maintenance - Vehicles		690
Fuel, Lubricants and Oils		1,264
Workshops and Seminars		500
Allowances		950
Telecommunications		530
Subscriptions		3,053
Printing, Stationery, Photocopying and Binding		350
Electricity		2,200
Wage Rec't:	265,087	265,087
Non Wage Rec't:	24,923	15,258
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>290,010</b>	<b>280,346</b>

### Output: Healthcare Services Monitoring and Inspection

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	Inspection of homesteads and public premises for hygiene and environmental sanitation carried
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		280
Welfare and Entertainment		500
Wage Rec't:		
Non Wage Rec't:	3,000	2,280
Domestic Dev't:		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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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### 5. Health

Donor Dev't:

<b>Total</b>	<b>3,000</b>	<b>2,280</b>
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### Additional information required by the sector on quarterly Performance

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (no books to be distributed)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		692,690
<i>Wage Rec't:</i>	692,690	692,690
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>692,690</b>	<b>692,690</b>

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2500 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (or 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 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) Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (or 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 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))	2500 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (or 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 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) Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (or 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 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))
No. of Students passing in grade one	150 (In all the 20 primary government aided schools and the 4 private schools)	150 (In all the 20 primary government aided schools and the 4 private schools)
No. of student drop-outs	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	15378 (In all the 20 primary government aided schools)	15378 (In all the 20 primary government aided schools)

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

No. of qualified primary teachers	425 (in all the 20 primary government aided schools)	425 (all the 20 primary government aided schools)
No. of teachers paid salaries	425 (20 primary government aided schools)	425 (20 primary government aided schools)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage) 50,267

Wage Rec't:		0
Non Wage Rec't:	52,052	50,267
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>52,052</b>	<b>50,267</b>

#### Function: Secondary Education

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	500 (All the seconadry schools)	0 (N/A)
No. of students passing O level	500 (All the seconadry schools)	200 (All the seconadry schools)
No. of teaching and non teaching staff paid	0 (N/A)	0 (N/A)
No. of students enrolled in USE	400 (Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Walukuba Seed School)	400 (Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Walukuba Seed School)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units (Current) 88,388

Wage Rec't:		0
Non Wage Rec't:	65,007	88,388
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>65,007</b>	<b>88,388</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	72 (72 Instructors in Jinja Vocationaltraining Institute)	72 (72 Instructors in Jinja Vocationaltraining Institute)
No. of students in tertiary education	289 (Jinja Vocational Training Institute)	289 (Jinja Vocational Training Institute)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 115,269

Wage Rec't:	115,269	115,269
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>115,269</b>	<b>115,269</b>
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#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

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
Transfers to other govt. units (Current)		405,425
Wage Rec't:		0
Non Wage Rec't:	274,313	405,425
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>274,313</b>	<b>405,425</b>

#### 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
Travel inland		6,199
General Staff Salaries		600,288
Fuel, Lubricants and Oils		363
Allowances		900
Wage Rec't:	519,169	600,288
Non Wage Rec't:	32,399	7,462

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>551,568</b>	<b>607,749</b>

### 6. Education

*Domestic Dev't:**Donor Dev't:**Total*

551,568

607,749

### 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

*Travel inland*

10,850

*General Staff Salaries*

49,650

*Fuel, Lubricants and Oils*

4,598

*Telecommunications*

810

*Printing, Stationery, Photocopying and Binding*

1,500

*Welfare and Entertainment*

760

*Wage Rec't:*

49,650

49,650

*Non Wage Rec't:*

29,052

18,518

*Domestic Dev't:**Donor Dev't:***Total**

78,702

68,168

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained

0 (N/A)

0 (N/A)

Length in Km of District roads periodically maintained

1 (Bid documents for items to be procured

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

Minutes of CC approving the different procurement activities to be undertaken

Supervision reports by the user departments)



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	1 (Bid documents for items to be procured Minutes of CC approving the different procurement activities to be undertaken Supervision reports by the user departments)	1 (Work on going on Kyalya Kanobe and Parekh Road)
Non Standard Outputs:	Administrative/Monitoring allowances paid Road gang workers paid Road patched routinely Road Safety signs installed District road committee allowances/ operations paid Administrative/Monitoring allowances paid Road gang workers paid Road	Administrative/Monitoring allowances paid Road gang workers paid Road patched routinely Road Safety signs installed District road committee allowances/ operations paid Administrative/Monitoring allowances paid Road gang workers paid Road
LG Conditional grants (Current)		206,492
Wage Rec't:		0
Non Wage Rec't:	351,957	206,492
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>351,957</b>	<b>206,492</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Water bills for town hall Repairs on the building on various spots including the fountain Repairs at the Town yard	Water bills for town hall Repairs at the Town yard
Water		8,000
Maintenance - Civil		26,290
Wage Rec't:		
Non Wage Rec't:	76,126	34,290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>76,126</b>	<b>34,290</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	All council vehicles and the bull dozer maintained and serviced	All council vehicles and the bull dozer maintained and serviced

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

Maintenance - Vehicles		18,000
Wage Rec't:		
Non Wage Rec't:	22,500	18,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,500</b>	<b>18,000</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Tippers, graders, rollers and tractors repaired, serviced and maintained	Tippers, graders, rollers and tractors repaired, serviced and maintained
Maintenance – Machinery, Equipment & Furniture		7,390
Fuel, Lubricants and Oils		5,100
Wage Rec't:		
Non Wage Rec't:	14,982	12,490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,982</b>	<b>12,490</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electricity bills for the town hall and the street lights paid	Electricity bills for the town hall and the street lights paid
	Electrical repairs done	Electrical repairs done
Electricity		22,680
Wage Rec't:		
Non Wage Rec't:	33,000	22,680
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,000</b>	<b>22,680</b>

#### Function: Municipal Services

##### 1. Higher LG Services

#### Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Initiation of procurement by filling the requisition forms	Initiation of procurement by filling the requisition forms
	Prepare bid documents	
	Approval of the bids by the CC	
Maintenance - Civil		103,316

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	120,831	103,316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>120,831</b>	<b>103,316</b>

### 7a. Roads and Engineering

## 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; 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	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
<i>Travel inland</i>		7,257
<i>General Staff Salaries</i>		15,449
<i>Maintenance – Other</i>		2,500
<i>Fuel, Lubricants and Oils</i>		12,285
<i>Agricultural Supplies</i>		1,400
<i>Workshops and Seminars</i>		1,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,473
<i>Telecommunications</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Welfare and Entertainment</i>		400
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Water</i>		200
<i>Wage Rec't:</i>	15,449	15,449
<i>Non Wage Rec't:</i>	41,673	36,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,122</b>	<b>52,174</b>

Output: Community Training in Wetland management

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>8. Natural Resources</b>		
No. of Water Shed Management Committees formulated	1 (Minutes for the meeting held by the water shed committee)	1 (One meeting was held during the quarter under review)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		12
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12	12
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12</b>	<b>12</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	50 (50 people to be trained and followed up through out the financial year to ensure compliance)	50 (50 people to be trained and followed up through out the financial year to ensure compliance)
Non Standard Outputs:	A report on the awareness workshop carried out within the quarter	A report on the awareness workshop carried out within the quarter
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Welfare and Entertainment</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>1,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Monitoring Report produced for the monitoring undertaken)	1 (Monitoring Report produced for the monitoring undertaken)
	Recommendations are worked upon as mentioned from in the report)	Recommendations are worked upon as mentioned from in the report)
Non Standard Outputs:	i. Public sensitized on environmental policies, laws and conservation programmes of the environment;	i. Public sensitized on environmental policies, laws and conservation programmes of the environment;
	ii. Community based initiatives on the renewal and sustainability of the natural environment supported;	ii. Community based initiatives on the renewal and sustainability of the natural environment supported;
	iii. Local communities and Municipal office	
<i>Maintenance – Other</i>		9,000
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,750	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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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### 8. Natural Resources

<i>Total</i>	<b>9,750</b>	<b>10,000</b>
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#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	Work plans and Budgets prepared for activities to be undertaken	Some works were undertaken along Main street
	Technical documents prepared.	
<i>Non-Residential Buildings</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,250	10,000
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>19,250</b>	<b>10,000</b>

## 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>Travel inland</i>		6,676
<i>General Staff Salaries</i>		21,115
<i>Fuel, Lubricants and Oils</i>		132
<i>Telecommunications</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>	21,115	21,115
<i>Non Wage Rec't:</i>	11,546	8,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>32,661</b>	<b>29,633</b>

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>9. Community Based Services</b>		
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	Improved interaction between JMC Leadership and the community	No activity was undertaken during the quarter under review
<i>Welfare and Entertainment</i>		9,721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	9,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,500</b>	<b>9,721</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	<p>4 (Principal Community Development Officer (Head Office)</p> <p>3 Community Development Officers in each division</p> <p>Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others</p> <p>Development programmes at the community level planned and budgeted for;</p> <p>Supervising staff that is involved in uplifting the social and economic welfare of local communities;</p> <p>Organized local communities to effectively participate in development initiatives;</p> <p>Communities sensitized on gender issues, social rights, roles and obligations;</p> <p>Community development programmes and projects Monitored, evaluated and reported on;</p> <p>Equal participation of all communities in development programmes promoted;</p> <p>Creation and growth of functional groups for the improved welfare of the population promoted;</p> <p>Communities trained in literacy programmes and income generating activities;</p> <p>Advice provided on effective mobilization of the community for development; and</p> <p>Communities sensitized on adhering to existing legislation on gender and child rights.)</p>	<p>4 (Principal Community Development Officer (Head Office)</p> <p>3 Community Development Officers in each division</p> <p>Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others</p> <p>Development programmes at the community level planned and budgeted for;</p> <p>Supervising staff that is involved in uplifting the social and economic welfare of local communities;</p> <p>Organized local communities to effectively participate in development initiatives;</p> <p>Communities sensitized on gender issues, social rights, roles and obligations;</p> <p>Community development programmes and projects Monitored, evaluated and reported on;</p> <p>Equal participation of all communities in development programmes promoted;</p> <p>Creation and growth of functional groups for the improved welfare of the population promoted;</p> <p>Communities trained in literacy programmes and income generating activities;</p> <p>Advice provided on effective mobilization of the community for development; and</p> <p>Communities sensitized on adhering to existing legislation on gender and child rights.)</p>
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		2,000
<i>Allowances</i>		1,000

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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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### 9. Community Based Services

Wage Rec't:

Non Wage Rec't:	3,756	3,000
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,756</b>	<b>3,000</b>
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#### Output: Adult Learning

No. FAL Learners Trained	200 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	200 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Non Standard Outputs:	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result	FAL instructors trained FAL review meetings held instructional materials procured FAL activities supervised and monitored Better performance of instructors National celebrations attended Timely submission of Reports Examinations conducted and result
Workshops and Seminars		267
Welfare and Entertainment		589
Wage Rec't:		
Non Wage Rec't:	856	856
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>856</b>	<b>856</b>

#### Output: Support to Public Libraries

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
Fuel, Lubricants and Oils		500
Books, Periodicals & Newspapers		1,469
Printing, Stationery, Photocopying and Binding		1,000
Welfare and Entertainment		1,200
Wage Rec't:		
Non Wage Rec't:	4,169	4,169
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,169</b>	<b>4,169</b>

#### Output: Gender Mainstreaming

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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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### 9. Community Based Services

Non Standard Outputs:

No training was undertaken during the quarter under review

Workshops and Seminars		2,409
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	6,670	3,409
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,670</b>	<b>3,409</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (A group of the Eldery and PWDs in Jinja Central Division Supported)	1 (A group of the Eldery and PWDs in Jinja Central Division Supported)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,631
Wage Rec't:		
Non Wage Rec't:	1,631	1,631
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,631</b>	<b>1,631</b>

### 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

Non Standard Outputs:

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

Council's 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 were monitored and evaluated for effectiveness;

Management information System for the entire Munic

Management Information System for the ent

Travel inland		4,689
General Staff Salaries		9,702
Fuel, Lubricants and Oils		363
Telecommunications		320



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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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### 10. Planning

<i>Welfare and Entertainment</i>		480
<i>Wage Rec't:</i>	9,702	9,702
<i>Non Wage Rec't:</i>	13,085	5,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,787</b>	<b>15,554</b>

#### Output: District Planning

No of Minutes of TPC meetings	3 (3 Meetings held in a quarter departmental reports discussed)	3 (3 TPC meetings were held during the quarter under review as on 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>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>500</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical 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	Statistical 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>Printing, Stationery, Photocopying and Binding</i>		150
<i>Welfare and Entertainment</i>		50
<i>Wage Rec't:</i>		

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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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### 10. Planning

Non Wage Rec't:	550	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>550</b>	<b>200</b>

#### Output: Operational Planning

Non Standard Outputs:

3 Technical Planning Committee Meetings held every lasy Thursady of the month

3 Technical Planning Committee Meetings held as on 30/7/2016,

Budget Performance Contract compiled and Submitted to various offices as required

4th Quarter Budget Performance Report for FY 2015/16 compiled and Submitted to various of

Fuel, Lubricants and Oils		300
Printing, Stationery, Photocopying and Binding		500
Welfare and Entertainment		2,200
Wage Rec't:		
Non Wage Rec't:	3,625	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,625</b>	<b>3,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Data collected, analysed and stored;

Data collected, analysed and stored;

Statistical reports produced;  
Development projects appraised;Statistical reports produced;  
Development projects appraised;National Surveys organised and implemented;  
andTechnical support on statistical matters  
provided to Council

Allowances		1,000
Printing, Stationery, Photocopying and Binding		700
Welfare and Entertainment		2,000
Wage Rec't:		
Non Wage Rec't:	5,800	3,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,800</b>	<b>3,700</b>

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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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### Additional information required by the sector on quarterly Performance

## 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;	Reviewed the financial and accounting procedures of Council	
	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;	Audited the procurement and payment procedures as a way of facilitating efficient and effective transaction in Council	
	Manpower audited in line with the budgets and laws;	Conducted stores audit for safe custody, efficiency and economic use	
Telecommunications			280
Printing, Stationery, Photocopying and Binding			850
Welfare and Entertainment			400
Computer supplies and Information Technology (IT)			600
General Staff Salaries			9,808
Fuel, Lubricants and Oils			3,669
Wage Rec't:	9,808		9,808
Non Wage Rec't:	9,122		5,799
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>18,930</b>		<b>15,607</b>

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 Quarterly Internal Audit Reports	30/10/2016 (Office of the Auditor General His Worship the Mayor LGPAC)	28/10/2016 (Office of the Auditor General His Worship the Mayor LGPAC)	
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	
Fuel, Lubricants and Oils			2,305

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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)
<b>11. Internal Audit</b>		
Printing, Stationery, Photocopying and Binding		1,000
Welfare and Entertainment		2,200
Wage Rec't:		
Non Wage Rec't:	6,400	5,505
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,400</b>	<b>5,505</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	1,851,208	1,918,505
Non Wage Rec't:	2,172,516	2,172,516
Domestic Dev't:	10,000	10,000
Donor Dev't:		
<b>Total</b>	<b>4,101,021</b>	<b>4,101,021</b>

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Inadequate funds

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

223006 Water	40,000	7,524	18.8%
227001 Travel inland	61,014	16,175	26.5%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

211101 General Staff Salaries	343,690	85,923	25.0%		
227004 Fuel, Lubricants and Oils	44,890	743	1.7%		
227002 Travel abroad	40,000	54,773	136.9%		
225001 Consultancy Services- Short term	50,000	24,620	49.2%		
213002 Incapacity, death benefits and funeral expenses	21,800	3,090	14.2%		
213001 Medical expenses (To employees)	20,000	3,225	16.1%		
212105 Pension for Local Governments	1,093,648	460,864	42.1%		
211103 Allowances	39,360	5,012	12.7%		
221001 Advertising and Public Relations	15,000	1,130	7.5%		
221011 Printing, Stationery, Photocopying and Binding	41,440	21,134	51.0%		
221009 Welfare and Entertainment	56,440	2,360	4.2%		
212107 Gratuity for Local Governments	200,000	21,376	10.7%		
Wage Rec't:	343,690	Wage Rec't:	85,923	Wage Rec't:	25.0%
Non Wage Rec't:	2,259,062	Non Wage Rec't:	622,025	Non Wage Rec't:	27.5%
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	2,602,752	Total	707,947	Total	27.2%

### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (Municipality staff)	99 (99% of staff are paid their salaries by 28th of every month)	104.21	Inadequate funds
%age of staff appraised	90 (Municipality staff)	90 (90% of staff are appraised)	100.00	
%age of LG establish posts filled	80 (Municipality)	80 (80% of Jinja MC posts are filled)	100.00	
%age of pensioners paid by 28th of every month	99 (Municipality)	95 (95% of Pensioners of Jinja MC are paid by 28th of every month)	95.96	

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Human Resource Management



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

227001 Travel inland	16,068	2,365	14.7%
227004 Fuel, Lubricants and Oils	12,740	132	1.0%
221020 IPPS Recurrent Costs	6,193	1,027	16.6%
221009 Welfare and Entertainment	5,200	400	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,301	3,924	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,301</b>	<b>3,924</b>	<b>9.1%</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Workshops)	1 (Workshop carried out)	25.00	Poor flow of funds from Central Government under USMID thus failure to perform as anticipated
Availability and implementation of LG capacity building policy and plan	Yes (Head Office, Personnel's office)	Yes (Head Office, Human Resource office)	#Error	
Non Standard Outputs:		N/A		

#### Expenditure

221002 Workshops and Seminars	838,978	28,232	3.4%
221003 Staff Training	15,500	13,380	86.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	160,742	41,612	25.9%
Domestic Dev't:	693,736	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>854,478</b>	<b>41,612</b>	<b>4.9%</b>

#### Output: Public Information Dissemination

0 Poor flow of funds

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	Co-operate image of Council	Co-operate image of Council		
	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made		
	Supplementary prepared	Supplementary prepared		
	Documentary	Documentary		
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on 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			

### Expenditure

227001 Travel inland	11,180	1,492	13.3%
227004 Fuel, Lubricants and Oils	7,280	132	1.8%
221001 Advertising and Public Relations	24,200	620	2.6%
221009 Welfare and Entertainment	14,400	1,108	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,322	3,352	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,322</b>	<b>3,352</b>	<b>3.9%</b>

**Output: Office Support services**

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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*

0 None

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:

Administration within the Municipality supervised;

Administration within the Municipality supervised;

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

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

Financial transactions at the division level supervised;

Financial transactions at the division level supervised;

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

Efficient and effective management of markets and parks supported;

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

Local Governments legislation pertaining to Town Council level administration interpreted;

Administrative support services to all Departments provided;

Enforcement of Law and order facilitated;

Human Resource Management policies and guidelines implemented; and

Council property and records safely kept and maintained

Food for support staff brought daily

Correspondences, mails and other information for the office received and disseminated;

Meetings organized and decisions circulated to the relevant action offices;

Clients received and guided to relevant offices;

Telephone calls attended to on

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

the third ring;

Appointments made and followed up;

Office cleanliness and orderliness maintained;

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

Activities of the lower secretarial staff supervised.

Office premises, furniture and equipment maintained in good condition;

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

Utility bills promptly paid;

Inventory of issued office equipment and materials kept and maintained;

Inventory of office assets and properties maintained;

Security of office premises, equipment and vehicles coordinated; and

Requirements of user departments identified and determined

Office premises cleaned and secured;

Office Items collected and delivered;

Office tea prepared and served; and

#### Expenditure

224004 Cleaning and Sanitation	14,000	8,024	57.3%
221009 Welfare and Entertainment	67,648	11,756	17.4%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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>	<b>83,648</b>	<i>Non Wage Rec't:</i>	19,780	<i>Non Wage Rec't:</i>	23.6%
<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%
<b>Total</b>	<b>83,648</b>	<b>Total</b>	<b>19,780</b>	<b>Total</b>	<b>23.6%</b>

#### 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	Political inteferance in the assignments of enforcement staff
	Tax/Revenue Department supported by arresting tax defaulters;	Tax/Revenue Department supported by arresting tax defaulters;		
	Operations carried out as authorized by the Town Clerk; and	Operations carried out as authorized by the Town Clerk; and		
	Criminal activities investigated and criminals prosecuted.	Criminal activities investigated and criminals prosecuted.		
	Premises checked and properly locked at the close of the day;	Premis		
	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

227004 Fuel, Lubricants and Oils	<b>15,470</b>	2,781	18.0%
221009 Welfare and Entertainment	<b>13,720</b>	480	3.5%
227001 Travel inland	<b>22,740</b>	4,669	20.5%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	63,750	Non Wage Rec't:	7,930	Non Wage Rec't:	12.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,750</b>	<b>Total</b>	<b>7,930</b>	<b>Total</b>	<b>12.4%</b>

#### Output: Records Management Services

%age of staff trained in Records Management	10 (Head of Records Section at Head Office Staff in Registry both at head office and the divisions Records Staff in the Health Department)	0 (No training was undertaken during the period under review)	.00	Inadequate funds
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by decision makers;</p> <p>Policies related to resource centre issues initiated, formulated and developed;</p> <p>Data Bank in the resource centre managed and maintained;</p> <p>Information communication technology utilized effectively;</p> <p>Proper kept files and council records</p> <p>Information and mails routed to officers responsible for action</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p> <p>Information and mails routed to officers responsible for action;</p> <p>Records and record systems periodically audited in the municipality;</p> <p>Information in the registry and resource centre organised and administered;</p> <p>Confidential matters handled as prescribed;</p> <p>Records received, registered and classified;</p> <p>Files opened for keeping classified information and closed when due;</p>	<p>Mails received, registered, classified and dispatched to their respective destinations</p> <p>Data collected, analyzed and processed into useful information;</p> <p>Relevant information and publications identified, collected and stored for easy access by deci</p>		
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

227001 Travel inland	7,910	3,576	45.2%
227004 Fuel, Lubricants and Oils	4,550	83	1.8%
221009 Welfare and Entertainment	5,200	400	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,020	4,058	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,020</b>	<b>4,058</b>	<b>11.9%</b>

### 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	30/7/2017 (Submitted to MoFPED, OPM and MoLG)	30/7/2017 (Submitted to MoFPED, OPM and MoLG)	#Error	Inadequate funds
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	Accounting Officer supported in establishment and execution of efficient and effective financial management system provided;	Accounting Officer supported 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;		
	Financial transactions efficiently carried out;	Financial transactions efficiently		
	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.			

### Expenditure

221003 Staff Training	10,000	986	9.9%
221016 IFMS Recurrent costs	28,680	7,904	27.6%
222001 Telecommunications	10,080	840	8.3%
227001 Travel inland	50,234	18,315	36.5%
211101 General Staff Salaries	169,633	42,408	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,832	1,444	29.9%
227004 Fuel, Lubricants and Oils	54,600	2,808	5.1%
221011 Printing, Stationery, Photocopying and Binding	18,000	4,270	23.7%
221009 Welfare and Entertainment	13,000	1,000	7.7%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

221008 Computer supplies and Information Technology (IT) 16,884 280 1.7%

Wage Rec't:	169,633	Wage Rec't:	42,408	Wage Rec't:	25.0%
Non Wage Rec't:	239,795	Non Wage Rec't:	37,847	Non Wage Rec't:	15.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>409,428</b>	<b>Total</b>	<b>80,255</b>	<b>Total</b>	<b>19.6%</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	11635241000 (Assessment report of possible tax payers Database for the different Tax payers Invoices issued to the employers of the different tax payers)	24132630 (Assessment report of possible tax payers Database for the different Tax payers Invoices issued to the employers of the different tax payers)	.21	Political interference in management of some revenue centres
Value of Hotel Tax Collected	140460000 (Assessment report of possible tax payers Database for the hotel tax payers Invoices issued to the employers of the different tax payers)	27140000 (Assessment report of possible tax payers Database for the hotel tax payers Invoices issued to the employers of the different tax payers)	19.32	
Value of LG service tax collection	167000000 (Assessment report of possible tax payers Database for the Local Service Tax payers Invoices issued to the employers of the different tax payers)	30180000 (Assessment report of possible tax payers Database for the Local Service Tax payers Invoices issued to the employers of the different tax payers)	18.07	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

223006 Water	156,000	51,000	32.7%
223005 Electricity	108,000	38,725	35.9%
224004 Cleaning and Sanitation	60,000	11,000	18.3%
228004 Maintenance – Other	7,200	314	4.4%
227004 Fuel, Lubricants and Oils	29,552	1,766	6.0%
211103 Allowances	34,448	20,390	59.2%
221011 Printing, Stationery, Photocopying and Binding	40,000	8,697	21.7%
221009 Welfare and Entertainment	52,824	8,220	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	518,024	140,111	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	518,024	140,111	27.0%

#### Output: Budgeting and Planning Services

Date for presenting draft	30/4/2017 (Draft Budget for	30/4/2017 (Draft Budget for FY	#Error	None
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

Budget and Annual workplan to the Council	FY 2017/18)	2017/18)		
Date of Approval of the Annual Workplan to the Council	30/3/2017 (Council)	30/3/2017 (Council)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,028	858	42.3%	
221009 Welfare and Entertainment	5,000	612	12.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,500	Non Wage Rec't: 1,470	Non Wage Rec't: 14.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,500</b>	<b>Total 1,470</b>	<b>Total 14.0%</b>	

#### Output: LG Expenditure management Services

Non Standard Outputs:	Payment of all bank charges	Bank charges taken care of	0	Poor budgeting that bank charges go way beyond the budget
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	6,000	1,833	30.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 1,833	Non Wage Rec't: 30.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 1,833</b>	<b>Total 30.6%</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/8/2017 (To the office of the Auditor General)	28/8/2017 (To the office of the Auditor General and Accountant General)	#Error	The new format that staff were no good at took them a lot of time to have work completed in time
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	20,520	6,621	32.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,520	Non Wage Rec't: 6,621	Non Wage Rec't: 30.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>21,520</b>	<b>Total 6,621</b>	<b>Total 30.8%</b>	

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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 &amp; 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

227001 Travel inland	14,800	6,357	43.0%
211101 General Staff Salaries	55,162	6,220	11.3%
227004 Fuel, Lubricants and Oils	21,000	9,520	45.3%
213001 Medical expenses (To employees)	6,800	780	11.5%
223006 Water	2,040	119	5.8%
223005 Electricity	1,960	119	6.1%
211103 Allowances	17,580	10,046	57.1%
222001 Telecommunications	5,760	480	8.3%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

221009 Welfare and Entertainment	8,320	640	7.7%	
Wage Rec't:	55,162	Wage Rec't: 6,220	Wage Rec't: 11.3%	
Non Wage Rec't:	80,180	Non Wage Rec't: 28,061	Non Wage Rec't: 35.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>135,342</b>	<b>Total 34,281</b>	<b>Total 25.3%</b>	

#### Output: LG procurement management services

0 None

Non Standard Outputs:	Approved Procurement plan for FY 2016/17 and FY 2017/18	Approved Procurement plan for FY 2016/17 and FY 2017/18
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time

#### Expenditure

221006 Commissions and related charges	6,000	2,300	38.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,300	Non Wage Rec't: 38.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 2,300</b>	<b>Total 38.3%</b>	

#### Output: Standing Committees Services

0 None

Non Standard Outputs:	Approved annual budget estimates	Met on --- to pass discuss departmental reports
	Approved annual supplementary estimates	
	Byelaws for the proper conduct of the council's own business	
	Approved of Development Plan	

#### Expenditure

211103 Allowances	357,500	121,820	34.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	362,000	Non Wage Rec't: 121,820	Non Wage Rec't: 33.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>362,000</b>	<b>Total 121,820</b>	<b>Total 33.7%</b>	

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

#### Expenditure

211101 General Staff Salaries	44,588	4,897	11.0%
Wage Rec't:	44,588	4,897	11.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,588</b>	<b>4,897</b>	<b>11.0%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1500 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;  ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;  iii. Delivery of production and marketing extension services in the municipality coordinated;  iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;  vi. Use and management of Production and marketing facilities monitored;	304 (All businesses along Main Street, Luba's Road and Iganga Road.)	20.27	None
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

	vii. Use of appropriate production technologies and best marketing practices promoted;			
	viii. Market information acquired and disseminated)			
No of businesses inspected for compliance to the law	1000 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;	304 (All businesses along Main Street, Luba's Road and Iganga Road.	30.40	
	ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;	Hotels in Jinja Central Division were inspected)		
	iii. Delivery of production and marketing extension services in the municipality coordinated;			
	iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;			
	vi. Use and management of Production and marketing facilities monitored;			
	vii. Use of appropriate production technologies and best marketing practices promoted;			
	viii. Market information acquired and disseminated)			



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;  ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;  iii. Delivery of production and marketing extension services in the municipality coordinated;  iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;  vi. Use and management of Production and marketing facilities monitored;  vii. Use of appropriate production technologies and best marketing practices promoted;  viii. Market information acquired and disseminated)	1 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;  ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;  iii. Delivery of production and marketing extension services in the municipality coordinated;  iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;  vi. Use and management of Production and marketing facilities monitored;  vii. Use of appropriate production technologies and best marketing practices promoted;  viii. Market information acquired and disseminated)	25.00	
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

No of awareness radio shows participated in	6 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;  ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;  iii. Delivery of production and marketing extension services in the municipality coordinated;  iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;  vi. Use and management of Production and marketing facilities monitored;  vii. Use of appropriate production technologies and best marketing practices promoted;  viii. Market information acquired and disseminated)	2 (i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated;  ii. Government policies, programmes, projects, regulations and municipal budget and strategic action plans on production and Marketing implemented;  iii. Delivery of production and marketing extension services in the municipality coordinated;  iv. Technical guidance and advice to the municipality management and Council on production and marketing matters tendered;  vi. Use and management of Production and marketing facilities monitored;  vii. Use of appropriate production technologies and best marketing practices promoted;  viii. Market information acquired and disseminated)	33.33	
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Non Standard Outputs:

N/A

N/A

#### Expenditure

221002 Workshops and Seminars	24,268	4,000	16.5%
221009 Welfare and Entertainment	11,394	1,812	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,662	5,812	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,662</b>	<b>5,812</b>	<b>16.3%</b>

#### Output: Tourism Development

#### Expenditure

227001 Travel inland	4,476	1,137	25.4%
227004 Fuel, Lubricants and Oils	5,772	111	1.9%
222001 Telecommunications	1,200	100	8.3%
221011 Printing, Stationery, Photocopying and Binding	7,276	1,000	13.7%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

221009 Welfare and Entertainment	14,564	3,320	22.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,288	5,668	17.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,288</b>	<b>5,668</b>	<b>17.0%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	450 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	187 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	41.56	None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)	100.00	
% 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	
No and proportion of deliveries conducted in the Govt. health facilities	300 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II)	290 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II)	96.67	
Number of inpatients that visited the Govt. health facilities.	1000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II)	651 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II)	65.10	

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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 outpatients that visited the Govt. health facilities.	2000 (Patients diagnosed and treated;	234 (Patients diagnosed and treated;	11.70	
	Health education conducted;	Health education conducted;		
	Participation in research activities; and	Participation in research activities; and		
	Participation in continuous professional development activities)	Participation in continuous professional development activities)		
No of trained health related training sessions held.	4 (4 trainings carried out one each quarter)	1 (1 training was carried out during the quarter under review)	25.00	

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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.)		

Non Standard Outputs:

N/A

#### Expenditure

263104 Transfers to other govt. units	119,315	29,829	25.0%
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,315	Non Wage Rec't:	29,829	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>119,315</b>	<b>Total</b>	<b>29,829</b>	<b>Total</b>	<b>25.0%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

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

221009 Welfare and Entertainment	5,200	400	7.7%
227001 Travel inland	29,256	5,321	18.2%
211101 General Staff Salaries	1,060,350	265,087	25.0%
228002 Maintenance - Vehicles	5,200	690	13.3%
227004 Fuel, Lubricants and Oils	14,560	1,264	8.7%
221002 Workshops and Seminars	2,000	500	25.0%
211103 Allowances	1,800	950	52.8%
222001 Telecommunications	6,360	530	8.3%
221017 Subscriptions	14,000	3,053	21.8%
221011 Printing, Stationery, Photocopying and Binding	1,992	350	17.6%
223005 Electricity	8,000	2,200	27.5%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

Wage Rec't:	1,060,350	Wage Rec't:	265,087	Wage Rec't:	25.0%
Non Wage Rec't:	99,692	Non Wage Rec't:	15,258	Non Wage Rec't:	15.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,160,042</b>	<b>Total</b>	<b>280,346</b>	<b>Total</b>	<b>24.2%</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Environmental health services planned and budgeted for, monitored and evaluated;	Environmental health services planned and budgeted for, monitored and evaluated;	0	None
	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

221002 Workshops and Seminars	4,000	1,500	37.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	280	14.0%
221009 Welfare and Entertainment	3,000	500	16.7%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	Non Wage Rec't:	2,280	Non Wage Rec't:	19.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>2,280</b>	<b>Total</b>	<b>19.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (no books to be distributed)	0 (N/A)	0	N/A
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211101 General Staff Salaries	2,770,762		692,690		25.0%
Wage Rec't:	2,770,762	Wage Rec't:	692,690	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	2,770,762	Total	692,690	Total	25.0%

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LIS)

No. of pupils sitting PLE	2500 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (or 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St.	2500 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (or 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St.	100.00	None
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

	Gonzang - 268 Army Boarding 479))	Gonzang - 268 Army Boarding 479) Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (for 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese Co. Educ - 1023 MPUMUDDE DIVISION Mpumudde Methodist - 1060 Mpumudde Estate - 168 Victoria Nile - 2192 Kiira P/S - 1092 Jinja Police Barracks - 251 Jinja SDA 415 St. Gonzang - 268 Army Boarding 479))		
No. of Students passing in grade one	150 (In all the 20 primary government aided schools and the 4 private schools)	150 (In all the 20 primary government aided schools and the 4 private schools)	100.00	
No. of student drop-outs	0 (N/A)	0 (N/A)	0	
No. of pupils enrolled in UPE	15378 (In all the 20 primary government aided schools)	15378 (In all the 20 primary government aided schools)	100.00	
No. of qualified primary teachers	425 (in all the 20 primary government aided schools)	425 (all the 20 primary government aided schools)	100.00	
No. of teachers paid salaries	425 (20 primary government aided schools)	425 (20 primary government aided schools)	100.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
263367 Sector Conditional Grant (Non-Wage)	<b>208,208</b>	50,267	24.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: <b>208,208</b>	Non Wage Rec't: 50,267	Non Wage Rec't: 24.1%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 208,208</b>	<b>Total 50,267</b>	<b>Total 24.1%</b>	

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	0 (N/A)	0	None
No. of students passing O level	()	200 (All the seconadry schools)	0	
No. of teaching and non teaching staff paid	()	0 (N/A)	0	

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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 enrolled in USE	400 (Mpumudde Seed School)	400 (Mpumudde Seed School)	100.00	
	Gloryland Christian Academy	Gloryland Christian Academy		
	Jinja Modern S.S.	Jinja Modern S.S.		
	Walukuba Seed School)	Walukuba Seed School)		
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263104 Transfers to other govt. units (Current)	260,028	88,388	34.0%	
Wage Rec't:	2,048,316	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	260,028	Non Wage Rec't: 88,388	Non Wage Rec't: 34.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,308,344</b>	<b>Total 88,388</b>	<b>Total 3.8%</b>	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	72 (72 Instructors in Jinja Vocationaltraining Institute)	72 (72 Instructors in Jinja Vocationaltraining Institute)	100.00	None
No. of students in tertiary education	289 (Jinja Vocational Training Institute)	289 (Jinja Vocational Training Institute)	100.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
211101 General Staff Salaries	461,074	115,269	25.0%	
Wage Rec't:	461,074	Wage Rec't: 115,269	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>461,074</b>	<b>Total 115,269</b>	<b>Total 25.0%</b>	

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

0 None

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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 2016/17 Quarter 1

## 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

263104 Transfers to other govt. units (Current)	1,097,254	405,425	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,097,254	405,425	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,097,254</b>	<b>405,425</b>	<b>36.9%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

0 N/A

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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 2016/17 Quarter 1

## 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

227001 Travel inland	23,023	6,199	26.9%
211101 General Staff Salaries	28,361	600,288	2116.6%
227004 Fuel, Lubricants and Oils	20,020	363	1.8%
211103 Allowances	13,200	900	6.8%
Wage Rec't:	28,361	Wage Rec't: 600,288	Wage Rec't: 2116.6%
Non Wage Rec't:	129,595	Non Wage Rec't: 7,462	Non Wage Rec't: 5.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>157,956</b>	<b>Total 607,749</b>	<b>Total 384.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

#### Expenditure

227001 Travel inland	54,309	10,850	20.0%
211101 General Staff Salaries	198,601	49,650	25.0%
227004 Fuel, Lubricants and Oils	32,760	4,598	14.0%
222001 Telecommunications	9,720	810	8.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500	18.8%
221009 Welfare and Entertainment	6,760	760	11.2%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

Wage Rec't:	198,601	Wage Rec't:	49,650	Wage Rec't:	25.0%
Non Wage Rec't:	116,209	Non Wage Rec't:	18,518	Non Wage Rec't:	15.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>314,810</b>	<b>Total</b>	<b>68,168</b>	<b>Total</b>	<b>21.7%</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	None
Length in Km of District roads periodically maintained	1 (Edge repairs on Scindia Road, Nizam Road, Ghokhale and Kutch Road East)	1 (Edge repairs on Scindia Road, Nizam Road, Ghokhale and Kutch Road East)	100.00	
Length in Km of District roads routinely maintained	1 (2 coat bitumen seal casted on Spire road)	1 (Work on going on Kyalya Kanobe and Parekh Road)	100.00	
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 paidAdministrative/Monitoring allowances paid		
		Road gang workers paid		
		Road		

#### Expenditure

263101 LG Conditional grants (Current)	1,407,826	206,492	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,407,826	206,492	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,407,826</b>	<b>206,492</b>	<b>14.7%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

0 None



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	Waterfor town hall	Water bills for town hall
	Reapirs on the building on various spots including the fountain	Repairs at the Town yard
	Repairs at the Town yard	

#### Expenditure

223006 Water	41,140	8,000	19.4%
228001 Maintenance - Civil	263,366	26,290	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	304,506	34,290	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>304,506</b>	<b>34,290</b>	<b>11.3%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles and the bull dozer maintained and serviced	All council vehicles and the bull dozer maintained and serviced	0	Regular breakdown of vehicles
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#### Expenditure

228002 Maintenance - Vehicles	90,000	18,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,000	18,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,000</b>	<b>18,000</b>	<b>20.0%</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Tipppers, graders, rollers and tractors repaired, serviced and maintained	Tipppers, graders, rollers and tractors repaired, serviced and maintained	0	Regular breakdone
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#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	39,000	7,390	18.9%
227004 Fuel, Lubricants and Oils	20,930	5,100	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,930	12,490	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,930</b>	<b>12,490</b>	<b>20.8%</b>

#### Output: Electrical Installations/Repairs

0 None

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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: Electricity bills for the town hall paid and the streets Electricity bills for the town hall and the street lights paid

Electrical repairs done Electrical repairs done

#### Expenditure

223005 Electricity	132,000	22,680	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,000	22,680	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>132,000</b>	<b>22,680</b>	<b>17.2%</b>

#### Function: Municipal Services

##### 1. Higher LG Services

#### Output: Maintenance of Urban Infrastructure

0 Delayed procurement

Non Standard Outputs: Drain along Kirinya Prison Lagoon unblocked Initiation of procurement by filling the requisition forms

#### Expenditure

228001 Maintenance - Civil	483,325	103,316	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	483,325	103,316	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>483,325</b>	<b>103,316</b>	<b>21.4%</b>

### 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 None

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	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 on natural resources coordinated and managed;	iv. Provision of extension services		
	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.			

#### Expenditure

227001 Travel inland	29,027	7,257	25.0%
211101 General Staff Salaries	61,796	15,449	25.0%
228004 Maintenance – Other	8,800	2,500	28.4%
227004 Fuel, Lubricants and Oils	73,710	12,285	16.7%
224006 Agricultural Supplies	8,320	1,400	16.8%
221002 Workshops and Seminars	2,500	1,000	40.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,185	10,473	23.7%
222001 Telecommunications	3,720	310	8.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13.3%
221009 Welfare and Entertainment	4,160	400	9.6%
221008 Computer supplies and Information Technology (IT)	3,320	500	15.1%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

223006 Water	1,400	200	14.3%	
Wage Rec't:	61,796	Wage Rec't: 15,449	Wage Rec't: 25.0%	
Non Wage Rec't:	194,586	Non Wage Rec't: 36,725	Non Wage Rec't: 18.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>256,382</b>	<b>Total 52,174</b>	<b>Total 20.3%</b>	

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Meetings held quarterly for the water shed management committee)	1 (One meeting was held during the quarter under review)	100.00	Inadequate funds
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221009 Welfare and Entertainment	46	12	26.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46	Non Wage Rec't: 12	Non Wage Rec't: 26.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>46</b>	<b>Total 12</b>	<b>Total 26.1%</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 people will be trained in ENR then followed up during the financial Year to ensure compliance Report on the undertaken activity)	50 (50 people to be trained and followed up through out the financial year to ensure compliance)	100.00	None
Non Standard Outputs:	A report on the awareness workshop carried out	A report on the awareness workshop carried out within the quarter		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
221009 Welfare and Entertainment	1,500	800	53.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,500	Non Wage Rec't: 1,000	Non Wage Rec't: 40.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,500</b>	<b>Total 1,000</b>	<b>Total 40.0%</b>	

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring sessions will be done quarterly)	1 (Monitoring Report produced for the monitoring undertaken Recommendations are worked upon as mentioned from in the report)	25.00	None
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:

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

#### Expenditure

228004 Maintenance – Other	36,000	9,000	25.0%
221009 Welfare and Entertainment	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,000	10,000	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,000</b>	<b>10,000</b>	<b>25.6%</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	Beautification of the municipality	Some works were undertaken along Main street	0	Inadequate funds
	Mechanical Automated machine for garbage sorting			
	Power saw			
	Hedge trimmer			
	Noise meter			
	2 laptops for the Assistant Commercial Officer			

#### Expenditure

312101 Non-Residential Buildings	40,000	10,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,000	10,000	13.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,000</b>	<b>10,000</b>	<b>13.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 None

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	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 development monitored and evaluated;	Implementation of National and local laws and policies and social developme		
	Council advised on policy and related matters regarding gender, labour and social development.			
	Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered;			
	Conformity to national policies and standards on occupational health and safety enforced;			
	Community awareness and involvement in socio-economic development initiatives monitored and evaluated;			
	Collection, analysis and dissemination of labour information coordinated;			
	Discharge of statutory obligations regarding community care, protection and welfare managed; and			
	Registration and promotion of community development groups supervised			

#### Expenditure

227001 Travel inland	23,256	6,676	28.7%
211101 General Staff Salaries	84,461	21,115	25.0%
227004 Fuel, Lubricants and Oils	7,280	132	1.8%
222001 Telecommunications	3,720	310	8.3%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%	
221009 Welfare and Entertainment	5,200	400	7.7%	
Wage Rec't:	84,461	Wage Rec't: 21,115	Wage Rec't: 25.0%	
Non Wage Rec't:	46,184	Non Wage Rec't: 8,518	Non Wage Rec't: 18.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>130,645</b>	<b>Total 29,633</b>	<b>Total 22.7%</b>	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	No activity was undertaken during the quarter under review	0	Inadequate funds
	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			

#### Expenditure

221009 Welfare and Entertainment	40,000	9,721	24.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	46,000	Non Wage Rec't: 9,721	Non Wage Rec't: 21.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>46,000</b>	<b>Total 9,721</b>	<b>Total 21.1%</b>	

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Principal Community Development Officer (Head Office) 3 Community Development Officers in each division	4 (Principal Community Development Officer (Head Office) 3 Community Development Officers in each division	100.00	None
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others		
	Development programmes at the community level planned and budgeted for;	Development programmes at the community level planned and budgeted for;		



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

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

Non Standard Outputs: N/A

N/A

#### Expenditure

221002 Workshops and Seminars	4,000	2,000	50.0%
211103 Allowances	4,025	1,000	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,025	3,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,025</b>	<b>3,000</b>	<b>20.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	200 (Jinja Central Division Walukuba Masese Division)	200 (Jinja Central Division Walukuba Masese Division)	100.00	None
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	Mpumudde Kimaka Division) 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	Mpumudde Kimaka Division) 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
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#### Expenditure

221002 Workshops and Seminars	926	267	28.8%
221009 Welfare and Entertainment	1,500	589	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,426	856	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,426</b>	<b>856</b>	<b>25.0%</b>

#### Output: Support to Public Libraries

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

227004 Fuel, Lubricants and Oils	4,977	500	10.0%
221007 Books, Periodicals & Newspapers	2,500	1,469	58.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25.0%
221009 Welfare and Entertainment	5,200	1,200	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,677	4,169	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,677</b>	<b>4,169</b>	<b>25.0%</b>

#### Output: Gender Mainstreaming

0 Inadequate funds

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	A report on Gender awareness trainings carried out	No training was undertaken during the quarter under review
	A report on Training for empowering PWDs carried out	
	Training for Gender Focal Point Persons carried out	
	A report on the Skills enhancement training for the Youth and Women carried out	
	Aware on OVC programmes implemented within the municipality	

#### Expenditure

221002 Workshops and Seminars	9,992	2,409	24.1%
211103 Allowances	3,687	1,000	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,679	3,409	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,679</b>	<b>3,409</b>	<b>12.8%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 ( )	1 (A group of the Eldery and PWDs in Jinja Central Division Supported)	25.00	N/A
Non Standard Outputs:		N/A		

#### Expenditure

221002 Workshops and Seminars	6,524	1,631	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,524	1,631	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,524</b>	<b>1,631</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

#### Output: Management of the District Planning Office

			0	None
Non Standard Outputs:	<p>Urban development strategies, plans and budgets formulated, developed and coordinated;</p> <p>Implementation of Urban development policies, plans and programmes monitored and evaluated for effectiveness;</p> <p>Management information System for the entire Municipality efficiently managed;</p> <p>Activities and programs of the urban development partners promoted and supported;</p> <p>Lower(Divisional ) local council planning facilitated and guided;</p> <p>Work plans and budgets appraised and sources of funding identified; and</p> <p>Minutes of Technical Planning Committee produced.</p>	<p>Council's development strategies, plans and budgets formulated, developed and coordinated;</p> <p>Implementation of Urban development policies, plans and programmes were monitored and evaluated for effectiveness;</p> <p>Management Information System for the ent</p>		

#### Expenditure

227001 Travel inland	15,566	4,689	30.1%
211101 General Staff Salaries	38,807	9,702	25.0%
227004 Fuel, Lubricants and Oils	20,020	363	1.8%
222001 Telecommunications	6,786	320	4.7%
221009 Welfare and Entertainment	6,240	480	7.7%
Wage Rec't:	38,807	9,702	25.0%
Non Wage Rec't:	52,340	5,852	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,146</b>	<b>15,554</b>	<b>17.1%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 Meetings held in a Financial Year)	3 (3 TPC meetings were held during the quarter under review as on departmental reports discussed)	25.00	Inadequate funds
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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 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

Non Standard Outputs: Data collected, analysed and stored into useful information for end users; Data collected, analysed and stored into useful information for end users;

Data bank developed and maintained for planning and decision making purposes; Data bank developed and maintained for planning and decision making purposes;

Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated; Technical advice on matters related to planning provided; Work plans and budgets prepared an

Municipal plans, projects and local government policies developed and constantly reviewed; and

Implementation of Local Government plans, programmes and projects monitored and evaluated.

#### Expenditure

221009 Welfare and Entertainment	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	500	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>500</b>	<b>11.1%</b>

#### Output: Statistical data collection

0 Funds

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	Static Abstract Data collected, analysed and stored;	Static 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 decision making purposes;		
	Technical support provided to Local Government on statistical matters			
	Technical advice on matters related to planning provided; Work plans and budgets prepared and coordinated;			
	Municipal plans, projects and Council policies developed and constantly reviewed;			
	Implementation of Council plans, programmes and projects monitored and evaluated;			

### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	150	12.5%
221009 Welfare and Entertainment	500	50	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	200	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,200</b>	<b>200</b>	<b>9.1%</b>

### Output: Operational Planning

0 Funds

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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:	12 Technical Planning Committee Meetings held	3 Technical Planning Committee Meetings held as on 30/7/2016,
	Budget Performance Contract compiled and Submitted to various offices	
	Quarterly Budget Performance	
	Planning, organizing and coordinating;	
	Project Management; Information Communication Technology (ICT);	
	Records and information management;	
	Concern for quality and standards;	
	Communication; and	

#### Expenditure

227004 Fuel, Lubricants and Oils	1,500	300	20.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
221009 Welfare and Entertainment	10,000	2,200	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,500	3,000	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,500</b>	<b>3,000</b>	<b>20.7%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Data collected, analysed and stored;	Data collected, analysed and stored;	0	Funds
	Statistical reports produced; Development projects appraised;	Statistical reports produced; Development projects appraised;		
	National Surveys organised and implemented; and			
	Technical support on statistical matters provided to Council			

#### Expenditure

211103 Allowances	5,000	1,000	20.0%
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# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

221011 Printing, Stationery, Photocopying and Binding	4,200	700	16.7%	
221009 Welfare and Entertainment	10,000	2,000	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,200	3,700	15.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,200</b>	<b>3,700</b>	<b>15.9%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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;	Reviewed the financial and accounting procedures of Council	0	None
	Procurement and payment procedures audited to facilitate efficient and effective transaction in the Urban Council;	Audited the procurement and payment procedures as a way of facilitating efficient and effective transaction in Council		
	Manpower audited in line with the budgets and laws;	Conducted stores audit for safe custody, efficiency and economic use		
	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.			



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

#### Expenditure

222001 Telecommunications	3,360	280	8.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	850	21.3%
221009 Welfare and Entertainment	5,200	400	7.7%
221008 Computer supplies and Information Technology (IT)	3,500	600	17.1%
211101 General Staff Salaries	39,231	9,808	25.0%
227004 Fuel, Lubricants and Oils	17,400	3,669	21.1%
Wage Rec't:	39,231	9,808	25.0%
Non Wage Rec't:	36,488	5,799	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,719</b>	<b>15,607</b>	<b>20.6%</b>

#### 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	Funds are inadequate to effectively implement our workplan
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter))	28/10/2016 (Office of the Auditor General His Worship the Mayor LGPAC)	#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		

#### Expenditure

227004 Fuel, Lubricants and Oils	14,560	2,305	15.8%
221011 Printing, Stationery, Photocopying and Binding	4,200	1,000	23.8%
221009 Welfare and Entertainment	6,840	2,200	32.2%

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,600	<i>Non Wage Rec't:</i>	5,505	<i>Non Wage Rec't:</i>	21.5%
<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%
<b>Total</b>	<b>25,600</b>	<b>Total</b>	<b>5,505</b>	<b>Total</b>	<b>21.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,404,830</b>	<i>Wage Rec't:</i>	1,918,505	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	<b>9,119,176</b>	<i>Non Wage Rec't:</i>	2,172,516	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>	<b>770,736</b>	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,294,743</b>	<b>Total</b>	<b>4,101,021</b>	<b>Total</b>	<b>23.7%</b>

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>8,428,100</b>	<b>22,070</b>
<b>Sector: Works and Transport</b>				<b>7,137,198</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,597,198</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>5,589,371</b>	<b>0</b>
LCII: Not Specified				5,589,371	0
Item: 263363 Urban Discretionary Development Equalization Grants					
<b>Reconstruction of Main Street to asphalt level, drainage and street lights</b>	Main Street East, West and Old Boma	Urban Discretionary Development Equalization Grant	N/A	5,589,371	0
			(Not Started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>1,007,826</b>	<b>0</b>
LCII: Jinja Central East				1,007,826	0
Item: 263101 LG Conditional grants (Current)					
<b>Provision of a 2-coat bitumen seal to Spire Road</b>		Sector Conditional Grant (Non-Wage)	N/A	1,007,826	0
			(Not Started)		
<b>LG Function: District Engineering Services</b>				<b>400,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rehabilitation of Public Buildings</b>				<b>400,000</b>	<b>0</b>
LCII: Old Boma				400,000	0
Item: 312101 Non-Residential Buildings					
<b>Reroofing Town Hall</b>		Locally Raised Revenues	Not Started	400,000	0
<b>LG Function: Municipal Services</b>				<b>140,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction and Rehabilitation of Urban Drainage Infrastructure</b>				<b>140,000</b>	<b>0</b>
LCII: Not Specified				140,000	0
Item: 312104 Other Structures					
<b>Unblocking drainages and replacing man hole covers</b>		Locally Raised Revenues	Not Started	140,000	0
<b>Sector: Education</b>				<b>1,027,635</b>	<b>16,404</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,151</b>	<b>16,404</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,151</b>	<b>16,404</b>
LCII: Magwa				9,522	5,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Magwa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,522	5,565
LCII: Not Specified				39,883	8,753
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>8,428,100</b>	<b>22,070</b>
<b>Spire Road Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	12,139	2,461
<b>Naranbhai Road Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,750	2,542
<b>Main Street Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	16,994	3,750
LCII: Old Boma Item: 263367 Sector Conditional Grant (Non-Wage)				5,746	2,086
<b>Kirinya Prison's Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,940	1,021
<b>Uganda Railways Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,805	1,065
<b>LG Function: Secondary Education</b>				<b>972,484</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>972,484</b>	<b>0</b>
LCII: Magwa Item: 263366 Sector Conditional Grant (Wage)				972,484	0
<b>Jinja S.S</b>		Sector Conditional Grant (Wage)	N/A	610,568	0
<b>PMM Girls'</b>		Sector Conditional Grant (Wage)	N/A	361,916	0
<b>Sector: Health</b>				<b>40,567</b>	<b>5,666</b>
<b>LG Function: Primary Healthcare</b>				<b>40,567</b>	<b>5,666</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,567</b>	<b>5,666</b>
LCII: Not Specified Item: 263104 Transfers to other govt. units (Current)				26,249	3,936
<b>MOH</b>		Sector Conditional Grant (Non-Wage)	N/A	26,249	3,936
LCII: Old Boma Item: 263104 Transfers to other govt. units (Current)				14,318	1,730
<b>Jinja Central HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	14,318	1,730
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified Item: 312213 ICT Equipment				6,000	0

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>8,428,100</b>	<b>22,070</b>
<b>2 laptops for the 2 assistant Officers</b>		Locally Raised Revenues	N/A	6,000	0
<b>Sector: Social Development</b>				<b>16,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>16,500</b>	<b>0</b>
LCII: Not Specified				16,500	0
Item: 312203 Furniture & Fixtures					
<b>Purchase of file wall cabin for the PCDO's office</b>	Head Quarter	Locally Raised Revenues	Not Started	10,000	0
<b>Purchase of chairs for the town hall</b>	Head Quarter	Locally Raised Revenues	Not Started	5,000	0
<b>Purchase of curtains for the CBS department</b>	Head Quarter	Locally Raised Revenues	Not Started	1,500	0
<b>Sector: Public Sector Management</b>				<b>140,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>140,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>140,000</b>	<b>0</b>
LCII: Not Specified				140,000	0
Item: 312201 Transport Equipment					
<b>Purchase of double carbin pick up --Hire purchase at 5m pm</b>	Head Office	Locally Raised Revenues	N/A	60,000	0
<b>Payment of annual instalment for Pick up for Town Clerk (OLD)</b>	Head quarter	Locally Raised Revenues	N/A	80,000	0
<b>Sector: Accountability</b>				<b>60,200</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>60,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>60,200</b>	<b>0</b>
LCII: Old Boma				60,200	0
Item: 312202 Machinery and Equipment					
<b>4 Calculators</b>	Head Office Finance Department	Locally Raised Revenues	Being Procured	200	0
Item: 312203 Furniture & Fixtures					
<b>Capets</b>	Head Office Finance Department	Locally Raised Revenues	Not Started	12,000	0

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>8,428,100</b>	<b>22,070</b>
<b>Wall Cabinet and Partitioning of Cash Office</b>	Head Office Finance Department	Locally Raised Revenues	Not Started	48,000	0

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde/Kimaka</b>		<i>LCIV: Jinja MC</i>		<b>1,245,338</b>	<b>122,272</b>
<b>Sector: Education</b>				<b>1,213,123</b>	<b>110,963</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,099</b>	<b>22,575</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,099</b>	<b>22,575</b>
LCII: Kimaka				14,175	3,213
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	14,175	3,213
LCII: Mpumudde				15,389	4,346
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpumudde Methodist Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	15,389	4,346
LCII: Nalufenya				29,875	6,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Victoria Nile School</b>		Sector Conditional Grant (Non-Wage)	N/A	29,875	6,248
LCII: Rubaga				36,659	8,768
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Army Boarding Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,366	1,686
<b>Mpumudde Estate Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	16,994	3,163
<b>Police Barracks</b>		Sector Conditional Grant (Non-Wage)	N/A	3,736	1,175
<b>Jinja SDA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,597	1,542
<b>St. Gonzaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,965	1,202
<b>LG Function: Secondary Education</b>				<b>1,117,024</b>	<b>88,388</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,117,024</b>	<b>88,388</b>
LCII: Kimaka				324,660	11,794
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpumudde Seed School</b>		Sector Conditional Grant (Non-Wage)	N/A	86,676	11,794
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mpumudde Seed School</b>		Sector Conditional Grant (Wage)	N/A	237,984	0

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde/Kimaka</b>		<i>LCIV: Jinja MC</i>		<b>1,245,338</b>	<b>122,272</b>
LCII: Nalufenya				86,676	41,623
Item: 263104 Transfers to other govt. units (Current)					
<b>Jinja Modern Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	86,676	41,623
LCII: Rubaga				705,688	34,971
Item: 263104 Transfers to other govt. units (Current)					
<b>Gloryland Christian School</b>		Sector Conditional Grant (Non-Wage)	N/A	86,676	34,971
Item: 263366 Sector Conditional Grant (Wage)					
<b>Jinja College</b>		Sector Conditional Grant (Non-Wage)	N/A	619,012	0
<b>Sector: Health</b>				<b>32,215</b>	<b>11,309</b>
<b>LG Function: Primary Healthcare</b>				<b>32,215</b>	<b>11,309</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,215</b>	<b>11,309</b>
LCII: Kimaka				7,159	685
Item: 263104 Transfers to other govt. units (Current)					
<b>Kimaka HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	7,159	685
LCII: Not Specified				25,056	10,624
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpumudde HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	25,056	10,624



# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Jinja MC</i>		<b>1,124,020</b>	<b>216,492</b>
<b>Sector: Works and Transport</b>				<b>519,000</b>	<b>206,492</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>519,000</b>	<b>206,492</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Not Specified				30,000	0
Item: 312203 Furniture & Fixtures					
<b>Purchase of Fire extinguishers for the office block</b>	Head Quarter	Locally Raised Revenues	N/A	10,000	0
Item: 312211 Office Equipment					
<b>Computer, UPS and A2 Printer for the Surveyor</b>	Head Office	Locally Raised Revenues	N/A	20,000	0
<b>Output: Non Standard Service Delivery Capital</b>				<b>89,000</b>	<b>0</b>
LCII: Not Specified				89,000	0
Item: 312101 Non-Residential Buildings					
<b>Renovation of Public toilets in the municipality</b>		Locally Raised Revenues	N/A	89,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>400,000</b>	<b>206,492</b>
LCII: Not Specified				400,000	206,492
Item: 263101 LG Conditional grants (Current)					
<b>Patching on various roads</b>		Sector Conditional Grant (Non-Wage)	N/A	200,000	143,783
				(Works on going)	
<b>Edge repairs on scindia road, Nizam road, Ghokhale East, Kutch Road East, Nile Avenue, and Baxi Road</b>		Sector Conditional Grant (Non-Wage)	N/A	200,000	62,709
				(Works on going)	
<b>Sector: Education</b>				<b>137,676</b>	<b>0</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>137,676</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>137,676</b>	<b>0</b>
LCII: Not Specified				137,676	0
Item: 312201 Transport Equipment					
<b>Purchase of a vehicle (Double cabin pick-up) for Education Department</b>	Head quarter	Transitional Development Grant	Being Procured	133,676	0
Item: 312203 Furniture & Fixtures					

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Jinja MC</i>		<b>1,124,020</b>	<b>216,492</b>
<b>Purchase of curtains and carpet for the Education offices</b>	Head Quarter	Locally Raised Revenues	Not Started	4,000	0
<b>Sector: Health</b>				<b>11,640</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialist Health Equipment and Machinery</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 312212 Medical Equipment					
<b>Procure Dental Equipment for Walukuba and Mpumudde HC Ivs</b>	Walukuba and Mpumudde HC Ivs	Locally Raised Revenues	N/A	10,000	0
<b>LG Function: Health Management and Supervision</b>				<b>1,640</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,640</b>	<b>0</b>
LCII: Not Specified				1,640	0
Item: 312203 Furniture & Fixtures					
<b>Procure curtains and small office equipments</b>		Locally Raised Revenues	Not Started	1,640	0
<b>Sector: Water and Environment</b>				<b>71,000</b>	<b>10,000</b>
<b>LG Function: Natural Resources Management</b>				<b>71,000</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>71,000</b>	<b>10,000</b>
LCII: Not Specified				71,000	10,000
Item: 312101 Non-Residential Buildings					
<b>Beautification of the municipality</b>		Locally Raised Revenues	Works Underway	40,000	10,000
Item: 312202 Machinery and Equipment					
<b>Purchase of a hedge trimmer</b>	Head quarter	Locally Raised Revenues	Not Started	6,000	0
<b>Purchase of a garbage sorting machine</b>	Head quarter	Locally Raised Revenues	Not Started	20,000	0
<b>Purchase of a power saw</b>	Head quarter	Locally Raised Revenues	Not Started	2,500	0
<b>Purchase of a noise meter</b>	Head quarter	Locally Raised Revenues	Not Started	2,500	0
<b>Sector: Social Development</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Jinja MC</i>		<b>1,124,020</b>	<b>216,492</b>
<b>Output: Non Standard Service Delivery Capital</b>				<b>50,000</b>	<b>0</b>
LCII: Not Specified				50,000	0
Item: 312202 Machinery and Equipment					
<b>Youth Livelihood Projects</b>	Head Quarter	Other Transfers from Central Government	Not Started	50,000	0
<b>Sector: Public Sector Management</b>				<b>215,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>215,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>215,000</b>	<b>0</b>
LCII: Not Specified				215,000	0
Item: 312102 Residential Buildings					
<b>Construction of a staff house</b>		Locally Raised Revenues	N/A	200,000	0
Item: 312202 Machinery and Equipment					
<b>Purchase of a fire extinguishers</b>	Head Quarter	Locally Raised Revenues	N/A	10,000	0
Item: 312203 Furniture & Fixtures					
<b>Mess for Council</b>		Locally Raised Revenues	N/A	1,000	0
<b>A new Wall cabinet fitted in Central Registry</b>	Head quarter	Locally Raised Revenues	N/A	4,000	0
<b>Sector: Accountability</b>				<b>119,704</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>119,704</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>119,704</b>	<b>0</b>
LCII: Not Specified				119,704	0
Item: 312201 Transport Equipment					
<b>Pick Up for Revenue mobilization</b>	Head quarter	Locally Raised Revenues	Not Started	100,000	0
Item: 312213 ICT Equipment					
<b>3 Laptops</b>	Head Quarter	Locally Raised Revenues	N/A	6,000	0
<b>1 Computer and local networking at Source of the Nile</b>	At the Source of the Nile	Locally Raised Revenues	N/A	13,704	0

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese</b>		<i>LCIV: Jinja MC</i>		<b>1,593,921</b>	<b>428,891</b>
<b>Sector: Education</b>				<b>1,529,547</b>	<b>416,714</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,958</b>	<b>11,288</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,958</b>	<b>11,288</b>
LCII: Masese				28,014	7,219
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lake Site Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,235	2,610
<b>Masese Co. Education Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	12,193	2,817
<b>Kisima II Island Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,320	900
<b>Kisima I Island Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,266	891
LCII: Walukuba East				18,842	4,069
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Walukuba East Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	18,842	4,069
LCII: Walukuba West				10,102	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Walukuba West Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,102	0
<b>LG Function: Secondary Education</b>				<b>375,335</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>156,499</b>	<b>0</b>
LCII: Masese				156,499	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a classroom block at Masese Seed School</b>	Walukuba East Primary School	Locally Raised Revenues	Not Started	156,499	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,836</b>	<b>0</b>
LCII: Walukuba East				218,836	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mother Kevin</b>		Sector Conditional Grant (Wage)	N/A	218,836	0
<b>LG Function: Skills Development</b>				<b>1,097,254</b>	<b>405,425</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>1,097,254</b>	<b>405,425</b>
LCII: Walukuba East				1,097,254	405,425

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese</b>		<i>LCIV: Jinja MC</i>		<b>1,593,921</b>	<b>428,891</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Non-wage transfer to Jinja Vocational Training Institute</b>	Jinja VTI	Sector Conditional Grant (Non-Wage)	N/A	1,097,254	405,425
<b>Sector: Health</b>				<b>64,374</b>	<b>12,178</b>
<b>LG Function: Primary Healthcare</b>				<b>64,374</b>	<b>12,178</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Walukuba East				25,000	0
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of Walukuba HC IV OPD and Maternity</b>		Locally Raised Revenues	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,374</b>	<b>12,178</b>
LCII: Masese				14,318	1,312
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisima HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	7,159	653
<b>Masese III HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	7,159	659
LCII: Not Specified				25,056	10,866
Item: 263104 Transfers to other govt. units (Current)					
<b>Walukuba HC IV</b>		Sector Conditional Grant (Non-Wage)	N/A	25,056	10,866

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,159</b>	<b>676</b>
<b>Sector: Health</b>				<b>7,159</b>	<b>676</b>
<b>LG Function: Primary Healthcare</b>				<b>7,159</b>	<b>676</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,159</b>	<b>676</b>
LCII: Not Specified				7,159	676
Item: 263104 Transfers to other govt. units (Current)					
<b>Masese Port Health Centre II</b>		Not Specified	N/A	7,159	676

# Vote: 755 Jinja Municipal Council 2016/17 Quarter 1

## Checklist for QUARTER 1 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 2016/17 Quarter 1

## Checklist for QUARTER 1 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