

Vote: 755 Jinja Municipal Council

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 755 Jinja Municipal Council

Foreword

In FY 2012/13 Council budgeted to collect UGX. 15,227,243,608, however by the end of the FY UGX 12,147,315,000 had been realized UGX. 4,448,090,000 was locally raised revenue, UGX 1,000,000 was donor funding and UGX 7,801,475,000 were remittances from Central Government.

The good performance in Central Government transfers is attributed to Council receiving funds more than the budgeted figures that were given from Central Government as seen in the salaries for all i.e. Teachers, Health workers and traditional staff.

It should also be noted that all development grants were not received i.e. SFG, LGMSDP(Former LGDP) and PHC Development.

However there monies that Council budgeted to receive as other transfers from Central Government (TSUPU) that were not received worth UGX 167,328,000. Failure to receive TSUPU Grant together with the other development grants negatively affected the performance

Council's inability to collect 100% of the budgeted Local revenue was attributed to the following factors:-

- i) Political pronouncements which affected our biggest market in Central division, Council lost UGX. 64,000,000
- ii) Failure of locate owner occupied premises which are by law exempted from paying Property Tax
- iii) Lack of an updated register for LST Payers. This is a result of companies/organizers failure to deduct LST
- iv) Failure to value most of the newly and completed properties. Most of the new properties have not been valued up to now.
- V) Lack of an updated register for ground rent. Although the valuer has started on this job, the process is still very slow.
- Vi) Failure to track visitors sleeping in our hotel s because of failure to register in the hotel records. Most hotels don not register their visitors. This makes is difficult for council to track down how many visitors slept in certain hotel at a particularly time. Government must come up with enabling law to compel hotel users to register like it is done in other countries.
- Vii) Resignation of tenders some revenue collection contractors resigned certain tenders due to high purported reserves prices like trailer parking, source of the Nile and Night Parking. Council is currently running the centres.
- Viii) The income received was apportioned to various sectors and sub-sectors depending on the planned activities and work plans. Administration took the highest percentage, followed by primary/secondary Education followed by works and technical services in that order.

“Kiira Bwe Bugaga”

Kyasanku David
TOWN CLERK

Vote: 755 Jinja Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	6,963,754	4,448,090	7,702,310
2a. Discretionary Government Transfers	1,550,843	1,547,161	1,579,857
2b. Conditional Government Transfers	4,955,507	4,959,195	6,175,278
2c. Other Government Transfers	1,495,194	1,005,560	10,397,534
3. Local Development Grant	261,946	186,310	218,700
4. Donor Funding		1,000	0
Total Revenues	15,227,244	12,147,315	26,073,680

Revenue Performance in 2012/13

In FY 2012/13 Council budgeted to collect UGX. 15,227,243,608, however by the end of the FY UGX 12,147,315,000 had been realized. Of the total receipts, UGX 4,448,090,000 was locally raised revenue, UGX 1,000,000 was donor funding and UGX 7,801,475,000 were remittances from Central Government.

The performance in Central Government transfers is attributed to Council receiving funds more than the budgeted figures that were given as seen in the salaries for all i.e. Teachers, Health workers and traditional staff.

It should also be noted that all development grants were not received in the 4th Quarter i.e. SFG, LGMSDP (Former LGDP) and PHC Development leading to a poor performance.

However, the grant that Council budgeted to receive as other transfers from Central Government known as TSUPU Grant worth UGX 167,328,000 was not received. The failure to receive TSUPU Grant together with the other development grants in the fourth quarter negatively affected the performance of council's budget in FY 2012/13 thus contributing to 80% performance in revenue collection.

Council's inability to collect 100% of the budgeted Local revenue was attributed to the following factors:-

- i) Political pronouncements which affected our biggest market in Central division, Council lost UGX. 64,000,000
- ii) Failure of locate owner occupied premises which are by law exempted from paying Property Tax
- iii) Lack of an updated register for LST Payers. This is a result of companies/organizers failure to deduct LST
- iv) Failure to value most of the newly and completed properties. Most of the new properties have not been valued up to now.

v) Lack of an updated register for ground rent. Although the valuer has started on this job, the process is still very slow.

vi) Failure to track visitors sleeping in our hotels because of failure to register in the hotel records. Most hotels do not register their visitors. This makes it difficult for council to track down how many visitors slept in certain hotels at a particular time. Government must come up with enabling law to compel hotel users to register like it is done in other countries.

vii) Resignation of tenders some revenue collection contractors resigned certain tenders due to high purported reserves prices like trailer parking, source of the Nile and Night Parking. Council is currently running the centres.

viii) The income received was apportioned to various sectors and sub-sectors depending on the planned activities and work plans. Administration took the highest percentage, followed by primary/secondary Education followed by works and technical services in that order.

Planned Revenues for 2013/14

During the year 2013/2014 Council anticipates to collect UGX 26,073,680,005/= only from both locally raised Revenues and Central Government transfers compared to UGX.15,227,243,608/= that was budgeted in Financial Year 2012/2013. The significant increase is as a result of UGX.8,826,905,276/= expected to be received during the year for USMID Projects and will specifically handle the reconstruction of Nalufenya - Clive Road West approximately 2.22 Kms. There is also a significant increase in wages for all especially teachers and health workers. In this FY Council will also be getting UGX 30,000,000 as IFMS Recurrent costs and UGX as salaries for tertiary institutes 319,638,000. On a good note Council's local revenue has increased by UGX 738,556,000 as compared to the previous FY 2012/13.

The increment in Local Revenue is attributed to rates for FY 2013/14 revised upwards and strategies that Council has come up with that will ensure income that locally raised goes up among these we have:

Vote: 755 Jinja Municipal Council

Executive Summary

- i) Radio announcements and radio talk shows
- ii) Carry research to establish problems, constraints and challenges faced in realizing income from various sources of revenues
- iii) Establish of new sources of revenue such as Professional fees, garbage collection, fees charged on undeveloped plots.
- iv) Registration of business for existing sources of revenue particularly market vendors
- v) Assessment of Financial Year Revenue centres (Taxi Park, Markets e.t.c)
- v) Assessment of calendar year revenue centres (Bill boards, Soda Mandazi, General Income and Trading Licences)
- vi) Re-assessment of revenue centres where disagreement develops.
- vii) Update the MS Access data base for Property Rates and Trading Licence in the three divisions.
- xviii) Establish data base for market vendors detailing Names, Age, Place of Origin, Place of Operation, photograph, amount paid, arrears e.t.c

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,485,017	1,924,214	4,122,838
2 Finance	469,769	388,348	625,638
3 Statutory Bodies	1,563,040	1,202,113	1,026,118
4 Production and Marketing	891,969	568,187	1,071,199
5 Health	1,351,202	1,259,075	1,536,300
6 Education	4,164,913	3,787,698	5,198,437
7a Roads and Engineering	2,565,151	1,506,044	11,334,235
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	530,144	301,356	911,725
10 Planning	116,802	99,885	151,332
11 Internal Audit	89,236	93,232	95,858
Grand Total	15,227,244	11,130,152	26,073,680
Wage Rec't:	4,925,581	4,956,712	6,154,368
Non Wage Rec't:	8,153,595	5,750,621	8,910,185
Domestic Dev't	2,148,068	422,819	11,009,127
Donor Dev't	0	0	0

Expenditure Performance in 2012/13

In FY 2012/13 Council budgeted to collect UGX. 15,227,243,608, however by the end of the FY UGX 12,147,315,000 had been realized UGX. 4,448,090,000 was locally raised revenue, UGX 1,000,000 was donor funding and UGX 7,801,475,000 were remittances from Central Government. Out of the UGX 12,147,315,000 collected only UGX 11,130,152,000 (73% of the budget) had been spent by the end of the Financial Year. The fairly good expenditure performance noted in Health and Education is attributed to wages where by more was received compared to what had been budgeted. The poor performance in Community Based Services department is attributed to failure to receive TSUPU Grant thus 57% expenditure performance of the department budget.

It should also be noted that failure to receive development grants i.e. SFG, LGMSDP(Former LGDP) and PHC Development in 4th Quarter affected expenditure performance in the departments of Education, Health, and Roads. The poor performance in Administration department affected payments of Retirement Benefit Scheme which is supposed to be payment to the retired colleagues as package after serving Council. It further affected implementation of capital projects in all departments and generally service delivery.

Council's inability to collect 100% of the budgeted Local revenue affected implementation of capital projects because of them were to be funded using local funds while those funded by other sources of revenue were to be co-funded by local funds.

Vote: 755 Jinja Municipal Council

Executive Summary

The income received was apportioned to various sectors and sub-sectors depending on the planned activities with Education taking the biggest share, followed by Administration then Works, Health, Statutory Bodies then followed by others as seen in the table.

Planned Expenditures for 2013/14

In order for Council to achieve the planned outputs the following revenues have been allocated to departments to justify their expenditures

The revenue will be allocated to various departments as seen below:-

The vote function for Roads and Engineering has the largest budgetary allocation with UGX11,334,235,000. This is followed by Vote function for Education with UGX 5,198,437,000. This has been followed by Administration with UGX 4,122,838,000. This has been followed by Health with a budgetary allocation of UGX 1,536,300,000. The balance is shared by the rest of the Vote Functions i.e. Production, Marketing and Environment, Planning, Finance, Community Based Services, Statutory Bodies and Internal Audit.

The Changes in resource allocations have been attributed to the increment in local Revenue together with the Central Government Transfers under USMID funding e.g. Roads and Engineering has Department allocation has increased as compared to Last FY allocation because of the USMID. Increment in local revenue is as a result of Council revising rates upward for FY 2013/14

The following capital projects will be implemented in FY 2013/14:

ADMINISTRATION

- i) Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots
- ii) Construction of Addition staff houses - Phase III
- iii) Gate behind Town Hall
- iv) Purchase of Fire Extinguishers
- v) Purchase of Conference table and high back Executive Chair for Town Clerk
- vi) Double Cabin - Pick Up
- vii) Purchase of Heavy Duty Printer for Procurement and Disposal Unit
- viii) Purchase of a Photocopier for Procurement and Disposal Unit
- ix) Purchase of Wall Cabinet for Procurement Office
- x) Fencing Compost Plant with gates

Production and Environment

- xi) Purchase of Laptop for Principal Production/Env. Off.
- xii) Brush Cutter/Sieving machine
- xiii) Beatification of Jinja Municipality
- xiv) Laptop computer for Commercial Officer Setting of Reception area including Television set, tables, chairs and Water dispensar

Education

- xv) Construction of 2-Classroom Block at Methodist P.S
- xvi) Construction of 5- Stance VIP Latrine at Victoria Nile Primary School
- xvii) Construction of 5- Stance VIP Latrine at Main Street Primary School
- xviii) Purchase of 144-Desks at Methodist Primary School
- Purchase of 144-Desks at Walukuba East Primary School
- SDA VIP Latrine
- Kiira VIP Latrine
- Narambhai Primary School VIP Latrine

Health

- xix) Completion of the construction of an OPD -Kikaramoja Health Centre II - Phase 2
- xx) Establishment of Staff Clinic
- xxi) Purchase of Dental and Optalmic Equipment of Health Centres - Walukuba Health Centre IV and Mpumudde

TECHNICAL SERVICES AND WORKS

Vote: 755 Jinja Municipal Council

Executive Summary

- i) Reconstruction of Nalufenya Road with street lights and drainage system
- ii) Reconstruction of Waibale Road
- iii) Survey, Designs and Supervision
- iv) Reconstruction of Madhvani Road with stone pitched side drain
- v) Reroofing Town Hall
- vi) Survey Valuation of Council properties in Soweto and Kimaka land

GENDER AND COMMUNITY SERVICES

- i) TSUPU Projects
- ii) CDD Projects

Challenges in Implementation

LATE IMPLEMENTATION OF PROJECTS

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

LOW STAFFING LEVELS

Council is apparently experiencing inadequate staffing that affects activity implementation especially in Finance and wWorks and Technical Services Departments.

POLITICAL INTERFERENCE

Politicians lack of cooperation during implementation of the development plan because they have not fully appreciated the implementation of the Five Year development.

FAILURE BY GOVERNMENT TO MEET ITS BUDGETARY OBLIGATION

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

POOR COMMUNITY ATTITUDE

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

INCONSISTENCE FROM VOTE CONTROLLERS

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

TAX EVASION

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

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	6,963,754	4,448,090	7,702,310
Occupational Permits	109,000	58,200	69,100
Advertisements/Billboards	40,010	21,612	51,000
Land Fees	1,180,000	854,495	1,651,448
Local Hotel Tax	138,000	86,670	179,250
Local Service Tax	86,000	163,743	95,000
Market/Gate Charges	109,314	91,299	127,123
Miscellaneous	601,480	395,432	645,480
Educational/Instruction related levies	40,000	37,397	40,000
Other Fees and Charges	16,100	59,404	27,610
Park Fees	1,187,310	933,522	1,221,040
Property related Duties/Fees	2,300,000	637,639	1,807,338
Sale of (Produced) Government Properties/assets	371,000	279,449	371,315
Refuse collection charges/Public convenience	38,225	22,912	32,292
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	926	
Rent & Rates from other Gov't Units	178,840	236,305	178,840
Rent & rates-produced assets-from private entities	51,475	72,968	51,475
Business licences	485,000	486,639	582,000
Unspent balances – Locally Raised Revenues		0	537,000
Public Health Licences	15,000	1,625	20,000
Application Fees	15,000	7,852	15,000
2a. Discretionary Government Transfers	1,550,843	1,547,161	1,579,857
Urban Unconditional Grant - Non Wage	767,493	767,493	765,173
Transfer of Urban Unconditional Grant - Wage	783,350	779,667	814,684
2b. Conditional Government Transfers	4,955,507	4,959,195	6,175,278
Conditional Grant to PHC- Non wage	55,936	55,936	55,936
Conditional Grant to Primary Salaries	1,805,039	1,805,039	2,313,139
Conditional Grant to Primary Education	92,683	92,683	119,604
Conditional Grant to PHC Salaries	763,898	876,555	955,554
Conditional Grant to Secondary Education	285,546	285,546	265,755
Conditional Grant to Public Libraries	30,825	30,825	30,825
Conditional Grant to PHC - development	63,320	40,307	63,324
Conditional Grant to PAF monitoring	10,559	10,560	21,020
Conditional Grant to Community Devt Assistants Non Wage	992	992	990
Conditional Grant to Functional Adult Lit	3,906	3,906	3,906
Conditional Grant to Secondary Salaries	1,535,855	1,535,854	1,660,032
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional transfers to Special Grant for PWDs	7,439	7,439	7,439
Construction of Secondary Schools	80,000	57,917	0
Conditional Grant to SFG	128,280	82,700	210,652
Conditional transfers to School Inspection Grant	5,120	5,120	9,146
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	29,640	37,440
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,400	29,400	7,800
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional Grant to Women Youth and Disability Grant	3,563	3,562	3,563

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Tertiary Salaries	0	0	363,026
2c. Other Government Transfers	1,495,194	1,005,560	10,397,534
NAADS direct from District to Divisions		0	211,907
Other Transfers from Central Government	223,555	0	
Road maintenance -URF	1,104,311	1,005,560	957,222
Transforming Settlements of the Urban Poor in Uganda (TSUPU)	167,328	0	401,500
USMID		0	8,826,905
3. Local Development Grant	261,946	186,310	218,700
LGMSD (Former LGDP)	261,946	186,310	218,700
4. Donor Funding		1,000	
Donor Funding		1,000	
Total Revenues	15,227,244	12,147,315	26,073,680

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

In FY 2012/13 Council envisaged to collect local revenue worth UGX 6,963,754,000 by the end of June 2013 only UGX 4,448,090,00 (64.%) had been realised giving us a short fall of U. Shs 2,515,664,000. The revenue centres that were mostly affected include Education/Instructional related levies where no money had been collected, Public Health Licences, Land Fees and permits, property rates, Land Premium with the following short falls U. Shs 15,278,069, U. Shs 71,972,594, U. Shs 115, 515,417, U. Shs 106,518,849 and U. Shs 9,305,000 respectively. However, a good performance was noted in Business Licences with over 141% performance. The performance in local revenue performance is attributed to failure to receive Property revenue from government properties within the municipality, political pronouncements, and resistance from the tax payers.

(ii) Central Government Transfers

By the end of the Financial Year 2012/13 Council had received UGX. 7,438,387,000 of the UGX 8,263,490,000 that it had envisaged to receive. The following grants were not received i.e. Conditional Grant to Agric. Ext Salaries, Salary and Gratuity for LG elected Political Leaders, Transforming Settlements of the Urban Poor in Uganda (TSUPU) was not received, Development grants i.e. SFG, LGMSDP(Former LGDP) and PHC Development were also not received in the 4th Quarter thus negatively affecting Council's revenue performance

(iii) Donor Funding

By the end of the Financial Year Jinja Municipality Council had received only Shs 1,000,000 as donor contribution and this was received from Kakira Sugar Works, this money was used for Children's end of Year (2012) Party.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

In FY 2013/14 it is anticipated to collect UGX 7,702,310,000 as locally raised revenue. On a good note Council's local revenue has increased by UGX 738,556,000 as compared to the previous FY 2012/13. This has been attributed to efforts put in to enhance revenue performance and these are:-

- i) Radio announcements and radio talk shows
- ii) Carry research to establish problems, constraints and challenges faced in realizing income from various sources of revenues
- iii) Establish of new sources of revenue such as Professional fees, garbage collection, fees charged on undeveloped plots.
- iv) Registration of business for existing sources of revenue particularly market vendors
- v) Assessment of Financial Year Revenue centres (Taxi Park, Markets e.t.c)
- vi) Assessment of calendar year revenue centres (Bill boards, Soda Mandazi, General Income and Trading Licences)
- vii) Re-assessment of revenue centres were disagreement develops.
- viii) Update the MS Access data base for Property Rates and Trading Licence in the three divisions.
- ix) Establish data base for market vendors detailing Names, Age, Place of Origin, Place of Operation, photograph, amount paid, arrears e.t.c

(ii) Central Government Transfers

During the year 2013/2014 Council anticipates to collect Shs.to receive UGX 18,371,369,905/= from Central Government transfers. The significant increase is as a result of UGX.8,826,905,276/= expected to be received during the year for USMID

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

Projects and will specifically handle the reconstruction of Nalufenya - Clive Road West approximately 2.22 Kms. There is also a significant increase in wages for all especially teachers and health workers . In this FY Council will also be getting UGX 30,000,000 as IFMS Recurrent costs and UGX as salaries for tertiary institutes 319,638,000.

(iii) Donor Funding

As earlier indicated Council hardly has any revenues coming in form of donations and therefore no projection were made.

Vote: 755 Jinja Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,728,680	1,865,341	3,335,821
Transfer of Urban Unconditional Grant - Wage	311,054	294,845	342,388
Multi-Sectoral Transfers to LLGs	1,502,389	770,629	1,944,580
Locally Raised Revenues	697,297	562,313	863,921
Urban Unconditional Grant - Non Wage	217,939	237,554	154,932
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	756,337	121,217	787,017
Multi-Sectoral Transfers to LLGs	377,240	108,120	394,822
Locally Raised Revenues	366,000	0	366,000
LGMSD (Former LGDP)	13,097	13,097	26,195
Total Revenues	3,485,017	1,986,558	4,122,838
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,728,680	1,813,494	3,335,821
Wage	311,054	294,845	342,388
Non Wage	2,417,626	1,518,649	2,993,433
<i>Development Expenditure</i>	756,337	110,720	787,017
Domestic Development	756,337	110,720	787,017
Donor Development	0	0	0
Total Expenditure	3,485,017	1,924,214	4,122,838

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department has a total allocation of UGX 4,122,838,000 which is comprised of UGX 342,387,897 as Urban Unconditional Grant for wage, Multi-Sectoral Transfers to LLGs 1,944,579,698, Conditional Grant to IFMS Running Costs UGX 30,000,000, Locally Raised Revenues UGX 863,921,361, Transfer of Urban Unconditional Grant - Wage UGX. 342,387.897 Urban Unconditional Grant - Non Wage, UGX 154,932.091 For capital development the following was allocated Multi-Sectoral Transfers to LLGs UGX. 394,822.280, LGMSD (Former LGDP) 26,194,632, Locally Raised Revenues UGX. 366,000,000. There is a percentage increase of 18.3% as compared to the previous FY, this is attributed to the increase in Urban Unconditional Grant for wage, the department was allocated UGX. 30,000,000 for IFMS Recurrent costs and generally there is an increment in local revenue budgeted for this FY.

ii) The major expenditure allocations for the departments

The major expenditures in the department were salaries; UGX 342,387,897, Operation of the Administration Department; UGX 153,412,000, Human Resource Management; UGX 8,812,000, Capacity Building for HLG; UGX 4,139,000, Public Information Dissemination Office; UGX 6,695,000, Records Management; UGX 6,503,000, Procurement Services; UGX 4,736,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

Vote: 755 Jinja Municipal Council

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken		1	4
%age of LG establish posts filled	0	1	
Availability and implementation of LG capacity building policy and plan	YES	Yes	YES
No. of existing administrative buildings rehabilitated	1	1	0
No. of vehicles purchased		0	1
Function Cost (US\$ '000)	3,485,017	1,374,135	4,122,838
Cost of Workplan (US\$ '000):	3,485,017	1,374,135	4,122,838

Planned Outputs for 2013/14

To improve on the knowledge and skills in policy formulation and planning for Councillors.

To coordinate monitor and supervise national and Local government programmes

To have a well-trained and motivated workforce.

To encourage and support private sector, national and local development effort, relating to the municipality population with emphasis to special interest groups such as women and people with disabilities and youth.

Reports submitted to Council and Monthly Reports were submitted to the Executive committee on time, The department has recruited 18 (eighteen) members and still recruiting skilled staff who will improve on service delivery, Disciplining Staff, a few disciplinary cases were given verbal and written warnings, some officers were sent on forced leave and interdiction. Ensured proper use of public funds through efficient service delivery and improve records keeping and management in all departments of council (value for money). The department spearheaded Monitoring and supervision of Government programmes in the municipality during the first half of financial year 2010/11.

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

There is increased participation and ownership Government programmes.

Increased investment due to security.

Promotion of accountability and transparency in service provision.

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

Promoting accountability and transparency and fight against corruption.

The specific objectives do support the implementation of sectoral policies

Adherence to quality report has improved financial management and accountability.

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

1. Difficulties in paying pensions and gratuities

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

2. Labour turnover

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

3. Land wrangles

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

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	446,169	388,348	602,038
Transfer of Urban Unconditional Grant - Wage	141,756	143,756	141,756
Multi-Sectoral Transfers to LLGs	115,990	96,836	206,565
Locally Raised Revenues	181,447	96,699	231,076
Urban Unconditional Grant - Non Wage	6,976	51,057	22,641
<i>Development Revenues</i>	23,600	0	23,600
Multi-Sectoral Transfers to LLGs	23,600	0	23,600
Total Revenues	469,769	388,348	625,638
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	446,169	388,348	602,038
Wage	141,756	143,756	141,756
Non Wage	304,413	244,592	460,282
<i>Development Expenditure</i>	23,600	0	23,600
Domestic Development	23,600	0	23,600
Donor Development	0	0	0
Total Expenditure	469,769	388,348	625,638

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department was allocated a total of UGX 625,638,200 which comprised of UGX 35,439,078 as Transfer of Urban Unconditional Grant - Wage, UGX 11,340,272 as Urban Unconditional Grant - Non Wage, and UGX 22,640,000 as Locally raised revenue UGX 17,960,850 Multi-Sectoral Transfers to LLGs for non-wage recurrent activities. There is a percentage increase of 33% as compared to the previous FY, this is attributed to the increase in an increment in local revenue budgeted for this FY.

ii) The major expenditure allocations for the departments

The major expenditures in the department is salaries LG Financial Management services UGX 274,971,350, Revenue Management and Collection Services UGX 74,500, Budgeting and Planning Services 21,002.00, LG Expenditure management Services 15,000, LG Accounting Services 10,000 and UGX 17,961,000 was spent in LLGs for non-wage recurrent activities

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/9/2012	30/9/2013	30/9/2013
Value of Hotel Tax Collected	138000000	4997000	179250000
Value of Other Local Revenue Collections	265026479	66256620	7428060000
Date of Approval of the Annual Workplan to the Council	11/05/2012	11/05/2012	11/05/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	28/9/2011	28/9/2013	30/9/2013
Value of LG service tax collection	86000000	51290333	95000000
Function Cost (UShs '000)	469,769	276,438	625,638
Cost of Workplan (UShs '000):	469,769	276,438	625,638

Planned Outputs for 2013/14

Mobilize, collect revenues and allocate funds to sectors implementing directly PEAP activities.

E presidential statements & national policies are usually integrated into the Municipal policies /plans for implementation. E.g. ensuring that projects and programmes to be implemented are in line with NPPAs.

Municipal objectives are consistent with national policies like having approved development plans, budgets, workplans, financial and activity reports in place.

Supervision, monitoring and evaluation of projects

Mentoring lower local governments in areas where they seem to have capacity gaps like; in development planning, monitoring, evaluation, financial and information management.

Development and maintenance of Transport Infrastructure

The need to adequately budget for salaries and wages as a statutory obligation

Concretization of initiatives aimed at enhancing local revenues

Remission of taxes such as VAT, PAYE to URA

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

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

1. Tax evasion

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

2. Lack of co-operation among the residents over cleanliness

The poor hygiene in town is due to the mushrooming restaurants on the streets in the evening which litter the town with garbage. Waste management consumes about 30% of council's revenue. The community attitude towards a clean environment is poor.

3. Political interference in revenue mobilization

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

Need to commit trustworthy tenderers

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,563,040	1,202,786	1,026,118
Multi-Sectoral Transfers to LLGs	1,136,372	740,411	528,133
Urban Unconditional Grant - Non Wage	15,360	92,419	45,282
Conditional transfers to Councillors allowances and E:	29,400	29,400	7,800
Conditional transfers to Salary and Gratuity for LG ele	37,440	29,640	37,440
Locally Raised Revenues	339,256	305,703	402,250
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Total Revenues	1,563,040	1,202,786	1,026,118
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,563,040	1,202,113	1,026,118
Wage	37,440	0	37,440
Non Wage	1,525,600	1,202,113	988,678
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,563,040	1,202,113	1,026,118

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department was allocated a total of UGX 1,026,118,000 which comprised of UGX 1,303,000 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. UGX 22,680,544 as Urban Non-wage for non-wage recurrent this is UGX 80,327,000 as Local Revenue UGX 257,899,521 Multi-Sectoral Transfers to LLGs. There is a percentage decrease of 34% as compared to the previous FY, this is attributed to Central Government reducing the amount budgeted for Conditional transfers to Councillors allowances and Ex-gratia

ii) The major expenditure allocations for the departments

The major expenditures in the department were LG Council Administration services; UGX14,663,000, Standing Committees Services; UGX 102,960,000, LG procurement management services; UGX 3,850,000, LG Political and executive oversight; UGX 7,520,000 and UGX 233,218,000 was spent in LLGs.

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	0	500
No. of Land board meetings		0	6
No. of Auditor Generals queries reviewed per LG		0	10
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	1,563,040	838,715	1,026,118
Cost of Workplan (UShs '000):	1,563,040	838,715	1,026,118

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

Planned Outputs for 2013/14

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

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

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

1. Inadequate skills

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

2. Inadequate funding

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

3. Political Interference

Political interference especially in the tendering process

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	801,269	535,890	1,013,899
Urban Unconditional Grant - Non Wage	9,440	62,709	30,700
Multi-Sectoral Transfers to LLGs	551,259	283,652	707,278
Transfer of Urban Unconditional Grant - Wage	59,680	58,880	59,680
Locally Raised Revenues	170,397	130,649	205,329
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>	90,700	43,000	57,300
Locally Raised Revenues	80,000	40,000	49,000
Multi-Sectoral Transfers to LLGs	10,700	3,000	8,300
Total Revenues	891,969	578,890	1,071,199
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	801,269	535,627	1,013,899
Wage	59,680	58,880	70,173
Non Wage	741,588	476,747	943,726
<i>Development Expenditure</i>	90,700	32,560	57,300
Domestic Development	90,700	32,560	57,300
Donor Development	0	0	0
Total Expenditure	891,969	568,187	1,071,199

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

In FY 2013/14 the department was allocated a total of UGX 1,070,779,000 which comprised of UGX 14,920,048 as Urban Unconditional Grant - Wage, UGX 15,376,640 as Urban Non-wage, UGX 13,456,130 Local Revenue and UGX 34,289,120 Multi-Sectoral Transfers to LLGs. There is a percentage increase of 20% as compared to the previous FY, this is attributed to the increase there is an increment in local revenue budgeted for this FY thus more allocations to the Divisions.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 14,920,000, District Production Management Services; UGX 35,832,000.

Promote environmentally sound practices among the manufacturers in the municipality and to ensure their compliance to the National Environment management guidelines

Restore the aesthetic beauty of at least a half of the municipality

Establish a user friendly comprehensive database on environmental matters

Enforce the National environment impact assessment regulation

Involve the participation of stakeholders in setting local priorities in regard to environmental Management

Ensure that municipal development plans incorporate environment concerns

Promote Environmental Awareness, Education and Training initiatives, in order to create awareness among the general Public, Industry and Local Government.

Promote cost effective and sustainable waste management practices to reduce on organic pollution in the municipality

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	561,959	197,289	715,578
Function: 0182 District Production Services			
Function Cost (US\$ '000)	330,010	189,246	337,521
Function: 0183 District Commercial Services			
No. of Tourism Action Plans and regulations developed	0		1
A report on the nature of value addition support existing and needed	NO		
Function Cost (US\$ '000)	0	0	18,100
Cost of Workplan (US\$ '000):	891,969	386,536	1,071,199

Planned Outputs for 2013/14

Planting and replacing aging trees and those that are cut, municipal vegetation maintenance i.e. hedge trimming, weeding, pruning of trees, weeding of flowers, planting of trees and planting of flowers. However these activities are done in conjunction with LC1 councils, CBOs, NGOs, Clubs like Rotary e.t.c. business or private sector. Beautification of open spaces which involves mowing and hand grass cutting of lawns, open spaces, traffic islands e.t.c. Carried out environmental awareness and education. Industrial inspections, EIAs and Audits, Agricultural extension services through NAADS activities. Monitored productivity in town and ensured that business enterprises are registered.

Promote environmentally sound practices among the manufacturers in the municipality and to ensure their compliance to the National Environment management guidelines.

Maintain the aesthetic beauty of the municipality.

Involve the participation of stakeholders in setting local priorities in regard to environmental Management

Ensure that municipal development plans incorporate environment concerns

Promote Environmental Awareness, Education and Training initiatives, in order to create awareness among the general

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

Public, Industry and Local Government

Promote cost effective and sustainable waste management practices to reduce on organic pollution in the municipality.

Provide Agriculture extension services in the Municipality

Build the capacity of small and medium enterprises in entrepreneurship skills

Build Capacity for SACCOs

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

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

1. Insufficient funding

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

2. Political Interference

This is experienced in solid waste management

3. Lack of laboratory facilities

The department lacks laboratory facilities to test effluents

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,150,601	1,228,538	1,366,735
Conditional Grant to PHC- Non wage	55,936	55,936	55,936
Conditional Grant to PHC Salaries	763,898	876,555	955,554
Urban Unconditional Grant - Non Wage	31,729	37,382	17,269
Multi-Sectoral Transfers to LLGs	243,568	188,900	258,755
Locally Raised Revenues	55,471	69,764	79,222
<i>Development Revenues</i>	200,601	40,307	169,565
Multi-Sectoral Transfers to LLGs	137,281	0	106,241
Conditional Grant to PHC - development	63,320	40,307	63,324
Total Revenues	1,351,202	1,268,844	1,536,300
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,150,601	1,224,901	1,366,735
Wage	763,898	876,555	955,554
Non Wage	386,703	348,345	411,181
<i>Development Expenditure</i>	200,601	34,175	169,565
Domestic Development	200,601	34174.703	169,565
Donor Development	0	0	0
Total Expenditure	1,351,202	1,259,075	1,536,300

Department Revenue and Expenditure Allocations Plans for 2013/14

i) Highlights of Revenues of FY 2013/14

In FY 2013/14 the department was allocated UGX 1,536,300,000 which comprised of UGX 190,974,530 as Conditional Grant to PHC Salaries for wage, UGX 12,469,000 as Conditional Grant to PHC- Non wage, UGX 6,905,790 as Urban Non-wage , UGX 13,995,000 Local Revenue for non-wage recurrent activities and UGX 14,247,000 as Conditional Grant to PHC - Development bringing the total Head office sector budget for the Financial

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Year to UGX 965,460,000 while that for the Multi-Sectoral Transfers to LLGs is UGX 49,826,000.000 for recurrent expenditure. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in Urban Unconditional Grant for wage and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in Urban Unconditional Grant for wages for teachers and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 190,975,000, Healthcare Management Services; UGX9,659,000, Promotion of Sanitation and Hygiene; UGX 1,029,000, Basic Healthcare Services (HCIV-HCII-LLS); UGX 12,469,000, Multi-Sectoral Transfers to LLGs is UGX 60,039,000.

However, UGX 29,062,000 was unspent due to nature of structure that Council wants vis a vie the amount of money received thus failure to implement.

To adopt a health care system that is efficient for all the people of Jinja Municipality

To integrate health promotion, disease prevention, curative and rehabilitative services in a comprehensive urban health care package that will be coordinated at the health sub-district level.

To build management capacity for health development at all levels.

To Maximize health information flow, education for health and communication as a vital component of raising consciousness about the health issues, creating a stimulating environment and subsequently empowering people to utilize their potential towards adopting healthy lifestyles

Supervision, monitoring and evaluation for the provision of the UNMHP

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	0	0	3
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000	27068000	27068000
No of OPD and other wards constructed	1	1	1
Value of health supplies and medicines delivered to health facilities by NMS	27068000	27068000	27068000
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7	7
Number of trained health workers in health centers	70	70	70
No.of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	450	109761	200000
Number of inpatients that visited the Govt. health facilities.	845	356	10000
No. and proportion of deliveries conducted in the Govt. health facilities	300	621	300
%age of approved posts filled with qualified health workers	90	99	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	600	469	600
Function Cost (UShs '000)	1,351,202	831,920	1,536,300
Cost of Workplan (UShs '000):	1,351,202	831,920	1,536,300

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Planned Outputs for 2013/14

Curbed on the HIV prevalence rate by established VCT and PMTCT service centres in all the divisions. Promoted of sanitation and hygiene in the municipality i.e. We have not had cholera in the last 6 years. Routine water quality surveillance is done, 50% of the garbage generated is collected daily, and more garbage skips have been procured through government grants, local revenue and donations (ESKOM). Provided clinical services to the community by spending of 50% of PHC grant on drugs, credit line supply, donations and purchase from local revenue has greatly reduced on stock outs. This is coupled with a High OPD attendance. Immunisation DPT3 coverage is still low, at 75% compared to the national of 89%. This is because of poor community mobilisation and some areas are hard to reach especially the islands, (outreach services are difficult in these places). Operationalization of the HSDs though hampered by hampered by the lack of theatre equipment, Doctors, transport and blood bank.

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

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

1. Drug stockouts

Frequent stock out of essential drugs are still common costs for example maintenance of vehicles, building, compound and fuel for regular supervision.

2. Lack of basic equipment

Lack of basic equipment at our Health Centre and lack of Laboratory Reagents and Supplies

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

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,923,033	3,925,184	4,920,785
Urban Unconditional Grant - Non Wage	19,606	30,283	13,815
Conditional Grant to Secondary Education	285,546	285,546	265,755
Locally Raised Revenues	135,698	112,154	95,829
Multi-Sectoral Transfers to LLGs	20,596	33,538	57,547
Transfer of Urban Unconditional Grant - Wage	22,891	24,968	22,891
Conditional transfers to School Inspection Grant	5,120	5,120	9,146
Conditional Grant to Tertiary Salaries	0	0	363,026
Conditional Grant to Secondary Salaries	1,535,855	1,535,854	1,660,032
Conditional Grant to Primary Education	92,683	92,683	119,604
Conditional Grant to Primary Salaries	1,805,039	1,805,039	2,313,139
<i>Development Revenues</i>	241,880	140,617	277,652
Construction of Secondary Schools	80,000	57,917	0
Multi-Sectoral Transfers to LLGs	33,600	0	67,000
Conditional Grant to SFG	128,280	82,700	210,652

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Total Revenues	4,164,913	4,065,802	5,198,437
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,923,033	3,734,172	4,920,785
Wage	3,363,784	3,365,861	4,359,088
Non Wage	559,249	368,310	561,697
<i>Development Expenditure</i>	241,880	53,526	277,652
Domestic Development	241,880	53,526	277,652
Donor Development	0	0	0
Total Expenditure	4,164,913	3,787,698	5,198,437

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenues for FY2013/14

In FY 2013/14 the department was allocated a total of UGX 5,198,437,000 which was as below UGX 451,260,000 as Conditional Grant to Primary Salaries, UGX 383,964,000 as Conditional Grant to Secondary Salaries 5,723,000 as Urban Unconditional Grant - Wage for wages, UGX 31,322,000 as Conditional Grant to Primary Education, UGX 5,525,000 Urban Non-wage, UGX 1,141,000 as Conditional transfers to School Inspection Grant ,UGX 18,000,000 as Construction of Secondary Schools, UGX 32,155,000 Local Revenue, UGX 28,863,000 as Conditional Grant to SFG for Development and UGX 6,751,000 as Transfers as Multi Sectoral Transfers from LLGS. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in Urban Unconditional Grant for wages for teachers and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries (Primary Teachers); UGX 1,535,854,522 (), Salaries (Secondary Teachers); UGX 1,535,854,522 (), Salaries for Establish Staff in the department ; UGX 22,890,708 (), Primary Schools Services UPE; UGX 92,683,001 (), Secondary Capitation(USE); UGX 285,546,124 (), The balance current activities is for inspection, sports and daily recurrent activities of the department. For development expenditure the department has SFG Projects; UGX 128,280,005 () Classroom construction and rehabilitation; UGX 38,612,000

UGX 62,906,706 for SFG and SEED School was unspent due to failure by the contractor to fulfil the contract agreement, the contract is behind schedule and for this reason Council can not pay the contractor for SEED School thus the unspent balance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	1831	1831	1831
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	1	0	0
No. of teachers paid salaries	415	415	425
No. of qualified primary teachers	415	415	420
No. of pupils enrolled in UPE	2017	2017	2018
No. of Students passing in grade one	400	400	100
No. of latrine stances constructed	10	0	20
Function Cost (UShs '000)	2,093,398	1,546,554	2,767,943
Function: 0782 Secondary Education			

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid		419	419
No. of students passing O level		1020	1020
No. of students sitting O level		1020	1020
No. of students enrolled in USE		419	350
No. of classrooms rehabilitated in USE	15	15	0
Function Cost (US\$ '000)	1,901,401	1,364,091	1,925,788
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		0	127
No. of students in tertiary education		0	529
Function Cost (US\$ '000)	0	0	363,026
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	24	24	24
No. of secondary schools inspected in quarter	7	7	7
No. of tertiary institutions inspected in quarter	0	0	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	170,115	103,609	141,681
Cost of Workplan (US\$ '000):	4,164,913	3,014,254	5,198,437

Planned Outputs for 2013/14

Carried out regular school inspections, supervision, monitoring and mentoring of staff. Promoted extra curricular activities such as sports music, dance and drama in all schools in the Municipality in the last academic year. Improved the pupil teacher ratio by recruiting teachers. Improved management of schools by SMCs & Head teachers through a workshop that was held in second term. Supported in-service training for teachers and other primary school staff training in areas relevant to their fields of employment. Provided health and Sanitation facilities to primary schools in form of stance VIP Latrines and water tanks. Successfully held UPE, O-Level and A-Level examinations

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

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

1. Inadequate classrooms and furniture.

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

2. Asbestos roofs on classrooms

Naranbhai Road, Main street, and Jinja Army Boarding Primary schools still have buildings with asbestos yet it was abolished worldwide

3. Low academic achievements

Many of our schools are academically performing poorly with very few first grades i.e. 248 pupils were the only first grades got out of the 1554 pupils that sat for their exams in 2010.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,954,892	1,789,273	2,117,805
Transfer of Urban Unconditional Grant - Wage	135,629	141,628	135,629
Other Transfers from Central Government	1,104,311	1,005,560	957,222
Multi-Sectoral Transfers to LLGs	183,202	167,050	212,190
Locally Raised Revenues	465,620	279,780	726,422
Urban Unconditional Grant - Non Wage	66,131	195,255	86,343
<i>Development Revenues</i>	610,259	340,311	9,216,430
Other Transfers from Central Government		0	8,826,905
Multi-Sectoral Transfers to LLGs	213,973	93,673	296,613
Locally Raised Revenues	278,410	145,872	18,282
LGMSD (Former LGDP)	117,876	100,766	74,629
Total Revenues	2,565,151	2,129,584	11,334,235
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,954,892	1,331,315	2,117,805
Wage	135,629	101,721	135,629
Non Wage	1,819,264	1,229,594	1,982,177
<i>Development Expenditure</i>	610,259	174,728	9,216,430
Domestic Development	610,259	174,728.235	9,216,430
Donor Development	0	0	0
Total Expenditure	2,565,151	1,506,044	11,334,235

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenues for FY 2013/14

i) In FY 2013/14 the department was allocated a total of UGX 11,334,235,000 of which wages are, Locally Raised Revenues UGX. 726,422,331, Other Transfers from Central Government, UGX. 957,221,611, Transfer of Urban Unconditional Grant - Wage 135,628,524, Urban Unconditional Grant - Non Wage 86,342,972, Multi-Sectoral Transfers to LLGs UGX 212,189,614, LGMSD (Former LGDP) UGX 74,629,220, Locally Raised Revenues UGX. 18,281,704, Other Transfers from Central Government (USMID) UGX. 8,826,905,276. There is a percentage increase of 21% as compared to the previous FY, this is attributed to USMID Grant worth UGX 8,826,905,000 and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 33,907,000, Operation of District Roads Office; UGX 46,841,000, Urban Roads Resealing; UGX 3,056,000, Urban paved roads; Maintenance (LLS); UGX 56,181,000, Buildings & Other Structures (Administrative); UGX 6,470,000 Buildings Maintenance; UGX 103,4685,000, Vehicle Maintenance; UGX 12,608,000, Plant Maintenance; UGX 15,124,000, Electrical Installations/Repairs; UGX 976,000.

UGX 252,429,000 was unspent balance in the department, this is attributed delays in outsourcing for service providers which was attributed to the change to Force on Account Council was still studying.

Designing, construction and maintenance of high-quality road infrastructure within the Municipality.

Installation and maintenance of well-lit streets throughout the Municipality.

Control and regulation of public and private developments within the Municipality

Provision of professional engineering advice in all aspects concerning engineering service to the Municipal Council Budget and Control of expenditure in the department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

	outputs	End June	outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	0	0	1
Length in Km of District roads periodically maintained	0	00	0
Length in Km of urban roads resealed	0	0	1
Length in Km. of urban roads upgraded to bitumen standard	1	3	1
Length in Km of Urban paved roads routinely maintained	1	1	
Function Cost (US\$ '000)	2,111,753	800,883	10,172,386
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	453,398	106,699	1,161,849
Cost of Workplan (US\$ '000):	2,565,151	907,582	11,334,235

Planned Outputs for 2013/14

Roads maintained
 Drainages maintained
 Street lights maintained
 Madhvani Road completed
 Nalufenya (Clive Road west) completed

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

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

1. Operation and maintenance of completed projects

Many of the completed projects such as roads, buildings, street lights among others are not properly maintained due to inadequate funding.

2. Lack of equipment

Council lacks basic road equipment. The department requires a grader, wheel loader, 10-ton vibro roller and a water bowser to effectively open new roads and maintain the existing ones.

3. Lack of manpower

The road section has only five road workers to handle patching and drainage works. The department urgently requires a roads supervisor, Senior Assistant Engineering officer, Assistant Physical Planner and a Mechanical Foreman.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2013/14

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

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

Vote: 755 Jinja Municipal Council

Workplan 7b: Water

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		4	
Locally Raised Revenues		4	
Total Revenues		4	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
<i>Function Cost (UShs '000)</i>	0	0	0
Cost of Workplan (UShs '000):	0	0	0

Planned Outputs for 2013/14

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

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

1.

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

2.

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	305,453	294,143	437,162
Multi-Sectoral Transfers to LLGs	81,105	73,010	209,664
Urban Unconditional Grant - Non Wage	11,289	27,553	13,431
Conditional Grant to Public Libraries	30,825	30,825	30,825
Conditional Grant to Women Youth and Disability Gr:	3,563	3,562	3,563
Conditional transfers to Special Grant for PWDs	7,439	7,439	7,439
Conditional Grant to Functional Adult Lit	3,906	3,906	3,906
Locally Raised Revenues	108,156	87,463	109,166
Conditional Grant to Community Devt Assistants Non	992	992	990
Transfer of Urban Unconditional Grant - Wage	58,177	59,392	58,177
<i>Development Revenues</i>	224,691	18,110	474,563
Donor Funding		1,000	
LGMSD (Former LGDP)	35,363	17,110	
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	20,000	0	73,063
Other Transfers from Central Government	167,328	0	401,500
Total Revenues	530,144	312,254	911,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	305,453	284,245	437,162
Wage	58,177	58,896	58,177
Non Wage	247,276	225,349	378,985
<i>Development Expenditure</i>	224,691	17,110	474,563
Domestic Development	224,691	17,110.402	474,563
Donor Development	0	0	0
Total Expenditure	530,144	301,356	911,725

Department Revenue and Expenditure Allocations Plans for 2013/14

i) Workplan Revenues for FY 2013/14

In FY 2013/14 Community Based Services was allocated a total of UGX 911,725,000 which comprises of UGX 58,177,210 for wage, UGX 13,431,000 as non-wage recurrent this is Urban Non-wage , UGX 30,825,000 as a Conditional Grant to Public Libraries, UGX 992,000 as Conditional Grant to Community Devt Assistants Non Wage, UGX 3,563,000 as Conditional Grant to Women Youth and Disability Grant, UGX 7,439,000 as Conditional transfers to Special Grant for PWDs, UGX 109,166,000 as Local Revenue UGX 3,906,000 as Conditional Grant to Functional Adult Literacy while UGX 209,644,000 is for Multi- Sectoral transfers to LLGs. For development expenditure UGX 401,500,000 as TSUPU Grant and UGX 73,063,000 thus a total of UGX 911,727,000 as departmental revenues. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in TSUPU allocation worth UGX 401,500,000 and generally there is an increment in local revenue budgeted for this FY thus more allocation to the department.

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 58,177,000, Operation of the Community Based Services Department; UGX 5,240,000, Social Rehabilitation Services; UGX 8,350,000 Community Development Services (HLG); UGX 14,500,000, Support to Public Libraries; UGX 6,165,000, Gender Mainstreaming; UGX 4,8,200,000, community Development Services for LLGs (LLS);UGX 2 17,273,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	500	0	500
No. of assisted aids supplied to disabled and elderly community	4	5	4
Function Cost (UShs '000)	530,144	226,700	911,727
Cost of Workplan (UShs '000):	530,144	226,700	911,727

Planned Outputs for 2013/14

Learners under the adult literacy programme examined to test their competency in the literacy skills and certificates certificates.

Sensitization meetings carried out in the community and awareness created about the community driven development programme and will continue doing so

A number of communities in the municipality benefit from funding under the community driven development programme to implement their own development initiatives and the programme is slowly transforming their lives

A number of social activities to mark the end of year organised by the department

The department participated in the planning process to help communities come up with projects they desire to be Implemented by the Municipal Council

The department provided counselling and guidance to the community and arbitrated in civil disputes

Provision of staff meals supervised and ensured that quality and quantity not compromised by the suppliers.

Capacity enhancing trainings targeting women, PWDs and the youth organized

Library services continued and rendered to the public and new services like photocopying and internet introduced. This has reduced the inconveniences to readers of looking for these services else where.

Community centres and town hall managed well and provided the much needed space for social events to the public

The jinja urban forum formed and launched and will bring together all the stakeholders to discuss issues that affect them.

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

Improved quality of life of the poor; enabling the poor to increase their incomes

Creation of a supportive social cultural, economic and political environment that will empower marginalized people and the poor to partners in development

To empower marginalized groups to participate in development related activities

FAL lessons

Capacity building for Community Development Workers

Facilitating National Libraries

Empowering National women/youth/disabled councils

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

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

1. Lack of premises

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

2. Poor involvement of communities in local Government activities

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

3. Lack of a rehabilitation centre for the street children

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	116,802	105,510	149,832
Transfer of Urban Unconditional Grant - Wage	26,424	27,458	26,424
Multi-Sectoral Transfers to LLGs	16,191	11,845	21,924
Locally Raised Revenues	60,432	38,659	72,788
Conditional Grant to PAF monitoring	10,559	10,560	21,020
Urban Unconditional Grant - Non Wage	3,195	16,989	7,675
<i>Development Revenues</i>		0	1,500
Locally Raised Revenues		0	1,500
Total Revenues	116,802	105,510	151,332
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	116,802	99,885	149,832
Wage	26,424	27,458	26,424
Non Wage	90,378	72,427	123,408
<i>Development Expenditure</i>	0	0	1,500
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	116,802	99,885	151,332

Department Revenue and Expenditure Allocations Plans for 2013/14

i) Workplan Revenues for FY 2013/14

In FY 2013/14 Planning was allocated a total of UGX 151,332,000 which comprises of UGX 26,424,000 for wage, UGX 3,223,000 as Urban Non-wage, UGX 11,135,000 as Local Revenue, UGX 2,354,000 as PAF M&A and UGX 3,000,000 as Multi-Sectoral Transfers to LLGs all for recurrent expenditure. There is a percentage increase of 14% as compared to the previous FY, this is attributed to the increase in both PAF M&A and local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 26,424,000, Management of the District Planning Office; UGX 3,000,000, District Planning; UGX 4,676,000 to Statistical Data Collection, UGX 3,000,000 to Demographic Data Collection, UGX 6,000,000 to Project Formulation, UGX 20,137,000 to Operational Planning; UGX 23,020,000 to Monitoring and Evaluation of Sector plans; and Capital development was allocated UGX 1,500,000.

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

To promote cost effective methods of urban development through community involvement and participation in program development

To increase awareness on key issues of population and development and their integration into the development plans

To establish a valid information database to capture social and economic data to be used for Development Planning and resource allocation

To oversee the implementation of the 3 year integrated Development Plan

To strengthen supervision, monitoring, evaluation and coordination of Municipal projects

To enhance capacities of the Municipal and Division staff in preparing comprehensive & integrated 3-year rolling development plans and /annual workplans

To raise the levels of economic and social development in the Municipality

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	116,802	72,677	151,332
Cost of Workplan (US\$ '000):	116,802	72,677	151,332

Planned Outputs for 2013/14

Compiled and updated of the 5-Year Development Plans for Head office and the three divisions, Compilation of the 5-Year Local Revenue Enhancement Plan for Head office and the three divisions

12 Monthly Joint Technical Planning Committee (TPC) and Poverty Action Fund (PAF) meetings.

Compiled of the Budget Framework Paper (BFP),

4 Budget Conferences one in each of the divisions and one at Head Office

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

Encourage bottom up planning with active participation of the community

Sensitize communities on population issues

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

The presidential statements & national policies are usually integrated into the Council policies /plans for implementation. E.g. Ensuring that projects and programmes to be implemented are in line with NPPAs

Supervision, monitoring and evaluation of projects is done by Council & Central Government.

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

1. Inadequate skills in Planning, budgeting and reporting

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

2. Co-ordination of Development Partners

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

3. Lack of a vehicle for planning unit

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

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

meetings.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,236	97,909	94,358
Transfer of Urban Unconditional Grant - Wage	27,739	28,739	27,739
Multi-Sectoral Transfers to LLGs	7,162	8,681	7,738
Locally Raised Revenues	52,254	44,195	51,973
Urban Unconditional Grant - Non Wage	2,082	16,295	6,907
<i>Development Revenues</i>		0	1,500
Locally Raised Revenues		0	1,500
Total Revenues	89,236	97,909	95,858
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,236	93,232	94,358
Wage	27,739	28,739	27,739
Non Wage	61,498	64,494	66,619
<i>Development Expenditure</i>	0	0	1,500
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	89,236	93,232	95,858

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the department was allocated a total of UGX;88,120,000 which is comprised of UGX 6,934,668.000 for wage, UGX; 3,844,160 as Conditional Grant for Urban Non-wage , Local Revenue of UGX10,940,000 all for recurrent expenditure while Multi-Sectoral Transfers to LLGs bringing the total sector budget for the Financial Year to 89,824,672. There is a percentage increase of 10% as compared to the previous FY, this is attributed to the increment in local revenue budgeted for this FY thus more allocation to the department.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 27,738,672, Management of Internal Audit Office; UGX 43,404.000 (51.9%) and Internal Audit; UGX 16,977,000. UGX 1,500,000 was allocated for development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		15/1/2013	30/1/13
<i>Function Cost (UShs '000)</i>	89,236	64,979	95,858
Cost of Workplan (UShs '000):	89,236	64,979	95,858

Planned Outputs for 2013/14

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

Financial transactions Verified
Value for money audit conducted
Detect Financial fraud, omissions and commissions
Quarterly Audit reports prepared
Council advised on financial accountability. System reviews
Revenue audited
Procurement and Payment procedures audited
Manpower Audited
Prepayment audited
Special Investigations carried out when ever required

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

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

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

1. Dependence on other departments

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

2. Inadequate facilitation

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

3. Lack of a vehicle

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

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	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 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,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't: 311,054</i>	<i>Wage Rec't: 294,845</i>	<i>Wage Rec't: 342,388</i>	<i>Wage Rec't: 342,388</i>
	<i>Non Wage Rec't: 561,162</i>	<i>Non Wage Rec't: 502,636</i>	<i>Non Wage Rec't: 608,624</i>	<i>Non Wage Rec't: 608,624</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<i>Total 872,216</i>	<i>Total 797,481</i>	<i>Total 951,012</i>	<i>Total 951,012</i>

Output: Human Resource Management

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	Staff welfare management carried out	Staff welfare management carried out	Staff welfare management carried out	Staff welfare management carried out
	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule
	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.
	Staff performance monitored through staff appraisal exercise to ensure quality service delivery	Staff performance monitored through staff appraisal exercise to ensure quality service delivery	Staff performance monitored through staff appraisal exercise to ensure quality service delivery	Staff performance monitored through staff appraisal exercise to ensure quality service delivery
	HRM workplans budgets and performance reports prepared	HRM workplans budgets and performance reports prepared	HRM workplans budgets and performance reports prepared	HRM workplans budgets and performance reports prepared
	HRM Policies, rules, regulations and procedures interpreted	HRM Policies, rules, regulations and procedures interpreted	HRM Policies, rules, regulations and procedures interpreted	HRM Policies, rules, regulations and procedures interpreted
	Assistance in the management of the payroll provided	Assistance in the management of the payroll provided	Assistance in the management of the payroll provided	Assistance in the management of the payroll provided
	Staff list and related personnel records compiled reviewed and safely kept	Staff list and related personnel records compiled reviewed and safely kept	Staff list and related personnel records compiled reviewed and safely kept	Staff list and related personnel records compiled reviewed and safely kept
	Paper work submitted MoPS and District Service Commission	Paper work submitted MoPS and District Service Commission	Paper work submitted MoPS and District Service Commission	Paper work submitted MoPS and District Service Commission
	PCR Forms submitted monthly	PCR Forms submitted monthly	PCR Forms submitted monthly	PCR Forms submitted monthly
	Exception reports processed and submitted monthly	Exception reports processed and submitted monthly	Exception reports processed and submitted monthly	Exception reports processed and submitted monthly
	Register picked monthly	Register picked monthly	Register picked monthly	Register picked monthly
	Timely Payment of allowances	Timely Payment of allowances	Timely Payment of allowances	Timely Payment of allowances
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,952	<i>Non Wage Rec't:</i> 25,220	<i>Non Wage Rec't:</i> 36,499	<i>Non Wage Rec't:</i> 36,499
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,952	Total 25,220	Total 36,499	Total 36,499

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	Yes (Human Resource office)	YES (Personnel Office)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>1a. Administration</i>				
No. (and type) of capacity building sessions undertaken	(A retreat to Burundi carried Staff attended various career development courses)	4 (A retreat to Dodoma, Tanzania carried Staff attended various career development courses)	4 (A retreat to Burundi carried Staff attended various career development courses)	
		Local Revenue Enhancement and Mobilization		
		Facilitation of LG staff pursuing professional Accounting courses [CPA, CIPS, ACCA]		
		Facilitation to Population Officer while pursuing PGD in M&E		
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 140,000	<i>Non Wage Rec't:</i> 96,658	<i>Non Wage Rec't:</i> 170,870	
	<i>Domestic Dev't</i> 13,097	<i>Domestic Dev't</i> 2,600	<i>Domestic Dev't</i> 26,195	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 153,097	Total 99,258	Total 197,065	

Output: Public Information Dissemination

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

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,327	<i>Non Wage Rec't:</i>	41,110	<i>Non Wage Rec't:</i>	80,067
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,327	Total	41,110	Total	80,067

Output: Office Support services

Non Standard Outputs:	Uniforms for Office Attendants procured	Office cleaning materials such as liquid soap, vim, rugs among other were procured thus offices kept clean throughout the period under review	Uniforms for Office Attendants procured		
	All materials for cleaning & maintaining the office block purchased		All materials for cleaning & maintaining the office block purchased		
			Food for support staff brought daily		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,750	<i>Non Wage Rec't:</i>	57,311
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	6,750	Total	57,311

Output: Local Policing

Non Standard Outputs:	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 night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage		
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use		
	Official communication eased	Official communication eased	Official communication eased		
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities		
	Law and order Enforced in the municipality in all areas	Law and order Enforced in the municipality in all areas	Law and order Enforced in the municipality in all areas		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,347	<i>Non Wage Rec't:</i>	45,032	<i>Non Wage Rec't:</i>	55,713
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,347	Total	45,032	Total	55,713

Output: Records Management

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>Ia. Administration</i>				
Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations	
	Files opened and closed when due	Files opened and closed when due	Files opened and closed when due	
	Proper kept files and council records	Proper kept files and council records	Proper kept files and council records	
	Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action	
	Records and records systems in the municipality audited periodically	Records and records systems in the municipality audited periodically	Records and records systems in the municipality audited periodically	
	Information organized and administered for easy access to the users.	Information organized and administered for easy access to the users.	Information organized and administered for easy access to the users.	
	Confidential matters handled and kept.	Confidential matters handled and kept.	Confidential matters handled and kept.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,211	<i>Non Wage Rec't:</i> 19,313	<i>Non Wage Rec't:</i> 29,211	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 29,211	<i>Total</i> 19,313	<i>Total</i> 29,211	

Output: Procurement Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	Procurement Plan for FY 2012/13 presented before Council by 1st July 2012	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012	Procurement Plan for FY 2013/14 presented before Council by 1st July 2012	
	Proper kept files for Procurements and Disposal	Proper kept files for Procurements and Disposal	Proper kept files for Procurements and Disposal	
	Quarterly procurement and disposal reports submitted to PPDA	Quarterly procurement and disposal reports submitted to PPDA	Quarterly procurement and disposal reports submitted to PPDA	
	Bid documents prepared	Bid documents prepared	Bid documents prepared	
	Prepared Advertisements of Bid Opportunities	Prepared Advertisements of Bid Opportunities	Prepared Advertisements of Bid Opportunities	
	Issued bidding Documents	Issued bidding Documents	Issued bidding Documents	
	Recommended procurement and disposal procedures for Council	Recommended procurement and disposal procedures for Council	Recommended procurement and disposal procedures for Council	
	Maintained Service Providers' List	Maintained Service Providers' List	Maintained Service Providers' List	
	Issued approved contract Documents	Issued approved contract Documents	Issued approved contract Documents	
	Prepared monthly reports for contracts committee	Prepared monthly reports for contracts committee	Prepared monthly reports for contracts committee	
	Coordinated procurement and disposal activities of all the departments of Council	Coordinated procurement and disposal activities of all the departments of Council	Coordinated procurement and disposal activities of all the departments of Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,238	<i>Non Wage Rec't:</i> 9,595	<i>Non Wage Rec't:</i> 10,558	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,238	Total 9,595	Total 10,558	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:

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

Motivated staff through Break Tea Imprest,

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

Various computer consumables and stationery provided for departmental use

Official communication eased

Staff cars fuelled for both administrative and field activities

Law and order Enforced in the municipality in all areas

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,502,389	<i>Non Wage Rec't:</i>	772,334	<i>Non Wage Rec't:</i>	1,944,580
<i>Domestic Dev't</i>	377,240	<i>Domestic Dev't</i>	108,120	<i>Domestic Dev't</i>	394,822
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,879,629	Total	880,454	Total	2,339,402

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Walukuba Housing Estate Staff House)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		Additional staff houses - Phase III
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	350,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	350,000	Total	0
Total		Total	200,000

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0 (N/A)
No. of vehicles purchased	()	0 (N/A)	1 (Double Cabin - Pick Up)
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			30,000
			0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	11,000

Output: Other Capital

Non Standard Outputs: N/A

Reception area including Television set, tables, chairs and Water dispensar set up

Photocopier for Procurement and Disposal Unit

Heavy Duty Printer for Procurement and Disposal Unit

Gate behind Town Hall

Purchase of Fire Extinguishers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	125,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	125,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/9/2012 (Council)

30/9/13 (Council and other relevant authorities) 30/9/2013 (Council)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Salaries paid to staff	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 night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Departmental meetings Held	Departmental meetings Held	Departmental meetings Held
	Staff in Finance department monitored and mentored	Staff in Finance department monitored and mentored	Staff in Finance department monitored and mentored
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't:</i> 141,756	<i>Wage Rec't:</i> 143,756	<i>Wage Rec't:</i> 141,756
	<i>Non Wage Rec't:</i> 77,921	<i>Non Wage Rec't:</i> 70,813	<i>Non Wage Rec't:</i> 133,215
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 219,678	Total 214,569	Total 274,971

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	138000000 (Jinja Central Division- 25,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000)	49925000 (Jinja Central Division- 25,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000)	179250000 (Jinja Central Division - 26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)
Value of LG service tax collection	86000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	85400000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	95000000 (inja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)
Value of Other Local Revenue Collections	265026479 (Jinja Central Division Walukuba Division Mpumudde Division)	758241300 (Jinja Central Division Walukuba Division mpumudde Division)	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Radio talk shows held	Radio talk shows held	Radio talk shows held
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.
	All businesses registered for proper record management	All businesses registered for proper record management	All businesses registered for proper record management
	All Revenue Centres assessed	All Revenue Centres assessed	All Revenue Centres assessed
	Updated MS Access data base for Property Rates and Trading Licences in the three divisions	Updated MS Access data base for Property Rates and Trading Licences in the three divisions	Updated MS Access data base for Property Rates and Trading Licences in the three divisions
	Established and Functional data base for Market for all markets in JMC	Established and Functional data base for Market for all markets in JMC	Established and Functional data base for Market for all markets in JMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 74,500	<i>Non Wage Rec't:</i> 54,372	<i>Non Wage Rec't:</i> 74,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,500	Total 54,372	Total 74,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Head Quarter)	15/6/2013 (Headquarter)	15/06/2013 (Head Quarter)
Date of Approval of the Annual Workplan to the Council	11/05/2012 (Head Quarter)	23/4/2013 (Headquarter)	11/05/2013 (Head Quarter)
Non Standard Outputs:	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads
	Annual Budget prepared	Annual Budget prepared	Annual Budget prepared
	Trial Accounts prepared	Trial Accounts prepared	Trial Accounts prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,002	<i>Non Wage Rec't:</i> 9,041	<i>Non Wage Rec't:</i> 21,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,002	Total 9,041	Total 21,002

Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated	Vote books updated	Vote books updated
	Ledger cards updated	Ledger cards updated	Ledger cards updated
	Cash books, abstract of revenue and expenditure updated	Cash books, abstract of revenue and expenditure updated	Cash books, abstract of revenue and expenditure updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 9,508	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 9,508	Total 15,000

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2011 (Office of the Auditor General)	30/9/2013 (Office of the Auditor General)	30/9/2013 (Office of the Auditor General)
Non Standard Outputs:	N/A		
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0
Non Wage Rec't:	10,000	Non Wage Rec't: 7,021	Non Wage Rec't: 10,000
Domestic Dev't	0	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't 0	Donor Dev't 0
Total	10,000	Total 7,021	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0
Non Wage Rec't:	115,990	Non Wage Rec't: 93,837	Non Wage Rec't: 206,565
Domestic Dev't	23,600	Domestic Dev't 0	Domestic Dev't 23,600
Donor Dev't	0	Donor Dev't 0	Donor Dev't 0
Total	139,590	Total 93,837	Total 230,165

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
The Mayor and his Deputy motivated 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 night and safari allowance whenever out of the station on official duties	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties
Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
Official communication eased	Official communication eased	Official communication eased	Official communication eased
Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
Wage Rec't:	37,440	Wage Rec't: 0	Wage Rec't: 37,440
Non Wage Rec't:	45,654	Non Wage Rec't: 68,759	Non Wage Rec't: 92,220
Domestic Dev't	0	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't 0	Donor Dev't 0
Total	83,094	Total 68,759	Total 129,660

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	Pass Council's procurement plan for FY 2012/13	Contracts committee passed Council's procurement plan	Pass Council's procurement plan for FY 2012/13
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Various works and revenue centres were awarded to contractors to manage on behalf of council	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time
		Various evaluation committees were nominated to carry out evaluation of different works	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,174	<i>Non Wage Rec't:</i> 11,825
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 6,174	Total 11,825

Output: LG staff recruitment services

Non Standard Outputs:	Allowances to the District Service Commission paid whenever they sit	Recruitment was done basically in the Health department	Allowances to the District Service Commission paid whenever they sit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

Output: LG Land management services

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (JMC H/Q)	2 (2 reports were discussed during the period under review)	4 (4 reports discussed quarterly)
No. of Auditor Generals queries reviewed per LG	(JMC H/Q)	10 (JMC H/Q Meetings held)	10 (JMC H/Q Meetings held,
	Meetings held,	Offices well equipped with requirements such as stationery)	Offices well equipped with stationery)
	Offices well equipped with stationery)		
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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

Output: LG Political and executive oversight

Non Standard Outputs:	Report from the board of survey which is acted upon by council	Report from the board of survey carried out.	Report from the board of survey which is acted upon by council
	Borad of survey well facilitated	Report presented to council after the Borad of survey well facilitated activities	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	22,075	24,195	31,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	22,075	24,195	31,400

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	Layed Council's Budget for FY 2013/14	Approved annual budget estimates
	Approved annual supplementary estimates	Passed various recommendations and resolutions	Approved annual supplementary estimates
	Byelaws for the proper conduct of the council's own business		Byelaws for the proper conduct of the council's own business
	Approved of Development Plan	All committees met to discuss reports from departments for the activities undertaken during the period under review	Approved of Development Plan
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	312,000	405,447	321,600
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	312,000	405,447	321,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,136,372	697,537	528,133
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,136,372	697,537	528,133

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	551,259	280,832	707,278
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	10,700	0	8,300

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	561,959	<i>Total</i>	280,832	<i>Total</i>	715,578

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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 allowance and Mileage		Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use		Various computer consumables and stationery provided for departmental use
	Official communication eased		Official communication eased
	Staff cars fuelled for both administrative and field activities		Staff cars fuelled for both administrative and field activities
	Conducted awareness workshops		Conducted awareness workshops
	Support staff well equipped with agricultural and other hand tools		Support staff well equipped with agricultural and other hand tools
	Staff health secured		Staff health secured
	Road verges maintained		Road verges maintained
	Landfill workers fed		Landfill workers fed
	Office equipped with stationery		Office equipped with stationery
	<i>Wage Rec't:</i> 59,680	<i>Wage Rec't:</i> 58,880	<i>Wage Rec't:</i> 70,173
	<i>Non Wage Rec't:</i> 190,329	<i>Non Wage Rec't:</i> 195,915	<i>Non Wage Rec't:</i> 218,348
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 250,010	<i>Total</i> 254,795	<i>Total</i> 288,521

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:			A new Laptop for Principal Production/Env. Officer
			A new Laptop computer for Commercial Officer
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Other Capital

Non Standard Outputs:	Jinja town beautified			Fencing Compost Plant with gates	
	Mechanical/Automated machine for Garbage sorting procured			Brush Cutter/Sieving machine	
				Beatification of Jinja Municipality	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	32,560	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	80,000	Total	32,560	Total

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	()		1 (1 Action Plan Developed will be developed the whole FY)	
Non Standard Outputs:	N/A			Tourism Signage Litter Bins - Tourism World Tourism Day Information Brochures Tourism Souvenirs	
				Inspection of accomodation facilities Uniform and Tags for JMC Officers at Source of the Nile Tourism Information Notice boards at Source of the Nile Tourism Information resource centre at JMC Reception Toursim Data Collection and Dissemination	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	0	Total

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Salaries paid to staff	Staff salaries paid for the three months in the Quarter	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Increased number of clients attended to as a result of allowances paid in time (Motivation of staff through allowances)	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,		Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage		Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use		Various computer consumables and stationery provided for departmental use
	Official communication eased		Official communication eased
	Staff cars fuelled for both administrative and field activities		Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't:</i> 763,898	<i>Wage Rec't:</i> 876,555	<i>Wage Rec't:</i> 955,554
	<i>Non Wage Rec't:</i> 53,199	<i>Non Wage Rec't:</i> 42,153	<i>Non Wage Rec't:</i> 85,490
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 817,097	Total 918,708	Total 1,041,045

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II Kisima HC II)	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)
Value of health supplies and medicines delivered to health facilities by NMS	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	42150632 (Deliveries of essential drugs made to Jinja Central Division, Mpumudde/ Kimaka and Walukuba Masese Divisions)	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	3784102 (Deliveries of essential drugs made to Jinja Central Division, Mpumudde/ Kimaka and Walukuba Masese Divisions)	27068000 (Essential medicines procured and delivered to seven health centres)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 16,300	<i>Non Wage Rec't:</i> 8,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 16,300	Total 8,500

Output: Promotion of Sanitation and Hygiene

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Reports from public health inspections carried out Vendors issued with Public Health Certificates Offices freed from rodents	Reports from Public Health inspections carried out Vendors issued with Public Health Certificates Offices freed from Rodemts	Reports from public health inspections carried out Vendors issued with Public Health Certificates Offices freed from rodents	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 3,479	<i>Non Wage Rec't:</i> 2,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 3,479	Total 2,500	

2. Lower Level Services

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

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)	996 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	300 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
No. of children immunized with Pentavalent vaccine	600 ()	967 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	600 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyses i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	99 (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 cenyses i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
Number of inpatients that visited the Govt. health facilities.	845 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	1420 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	10000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
Number of trained health workers in health centers	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	90 (All the 54 villages have functional VHTs)	90 (All the 54 Villages have functional VHTs)
Number of outpatients that visited the Govt. health facilities.	450 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	130901 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	200000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of trained health related training sessions held.	4 (JMC Head Quarter	1 (JMC H/Q)	4 (JMC Head Quarter	
	Training reports)		Training reports)	
Non Standard Outputs:	Immunization outreaches	Immunization	Immunization outreaches	
	Continuously carry out Health Education	Continuously carryout Health Education	Continuously carry out Health Education	
	Procurement of paraffin for sterilization	Procurement of paraffin for sterilization	Procurement of paraffin for sterilization	
	Social Mobilization	Social mobilization	Social Mobilization	
	Basic equipment procured	Basic equipment procured	Basic equipment procured	
	Infection prevention carried out	Infection Prevention	Infection prevention carried out	
	Weighing scales and kits		Weighing scales and kits	
	Beddings		Beddings	
	Procurement of IV Fluids		Procurement of IV Fluids	
	Payment of Utility bills		Payment of Utility bills	
	Making procurement plans and submitting orders to DHO's Office		Making procurement plans and submitting orders to DHO's Office	
	Regular support supervision		Regular support supervision	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 55,936	<i>Non Wage Rec't:</i> 55,936	<i>Non Wage Rec't:</i> 55,936	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,936	Total 55,936	Total 55,936	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	243,568	<i>Non Wage Rec't:</i>	230,478	<i>Non Wage Rec't:</i>	258,755
<i>Domestic Dev't</i>	137,281	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	106,241
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	380,849	Total	230,478	Total	364,996

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,320	<i>Domestic Dev't</i>	1,015
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,320	Total	1,015

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

0 (N/A)

No of OPD and other wards constructed

1 (Jinja Central Health Centre)

Non Standard Outputs:

N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,160
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	33,160

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	415 (415 Salaries paid to staff	415 (All the 20 government aided schools)	420 (420 Salaries paid to staff
	Pay change reports timely submitted.		Pay change reports timely submitted.
	Returns to ministry of Finance timely submitted.		Returns to ministry of Finance timely submitted.
	Cases of abscondment, transfer of service and death deleted from the payroll.)		Cases of abscondment, transfer of service and death deleted from the payroll.)
No. of teachers paid salaries	415 (415 Salaries paid to staff	415 (415 Salaries paid to staff	425 (415 Salaries paid to staff
	Pay change reports timely submitted.	Pay change reports timely submitted.	Pay change reports timely submitted.
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 1,805,039	<i>Wage Rec't:</i> 1,805,039	<i>Wage Rec't:</i> 2,313,139
	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 3,251	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,818,239	Total 1,808,290	Total 2,313,139

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (We do not expect any dropouts)	0 (There were no drop-outs)	0 (We do not expect any dropouts)
No. of pupils enrolled in UPE	2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)	2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)	2018 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of Students passing in grade one	400 (Students passing in grade one in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	47 (Students passing in grade one in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	100 (Students passing in grade one in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)
No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 2) Jinja SDA P/S - 2)	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,683	<i>Non Wage Rec't:</i> 62,660	<i>Non Wage Rec't:</i> 119,604
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,683	Total 62,660	Total 119,604

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,596	<i>Non Wage Rec't:</i> 10,110	<i>Non Wage Rec't:</i> 57,547
	<i>Domestic Dev't</i> 33,600	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 67,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,196	Total 10,110	Total 124,547

3. Capital Purchases

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	144 Desks delivered to schools	N/A		144-Desks at Methodist Primary School purchased 144-Desks at Walukuba East Primary School purchased
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	35,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Jinja Army Boarding School)	0 (There was no work done)		2 (Monitoring and Supervision reports Evaluation reports Award Letters 2-Classroom Block at Methodist P.S)
No. of classrooms rehabilitated in UPE	1 (Jinja Army Boarding School)	0 (There was no work done)		0 (N/A)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	128,280	<i>Domestic Dev't</i>	57,119
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	128,280	Total	57,119

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Kiira Primary School SDA Primary School)	0 (N/A)		20 (5- Stance VIP Latrine at Kiira Primary School 5- Stance VIP Latrine in SDA Primary School 5- Stance VIP Latrine at Main Street Primary School Narambhai Primary School VIP Latrine Monitoring and Supervision reports 5- Stance VIP Latrine at Victoria Nile Primary School)
No. of latrine stances rehabilitated	()	0 (N/A)		0 (N/A)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	118,532
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	118,532

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	1205 (All the schools in the municipality)		1020 (All secondary schools in the municipality)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of students passing O level	()	1205 (All the schools in the municipality)	1020 (All secondary schools in the municipality)
No. of teaching and non teaching staff paid	()	419 (419 Government Secondary salaries to paid salaries. Timely submission of teachers' pay change reports. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	419 (All the government aided schools)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 1,535,855	<i>Wage Rec't:</i> 1,535,854	<i>Wage Rec't:</i> 1,660,032
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,535,855	Total 1,535,854	Total 1,660,032

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	419 (419 Government Secondary salaries to paid salaries. Timely submission of teachers' pay change reports. Returns to Ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	350 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 285,546	<i>Non Wage Rec't:</i> 183,690	<i>Non Wage Rec't:</i> 265,755
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 285,546	Total 183,690	Total 265,755

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	15 (A new secondary school constructed and commissioned to the community Reports from the Education Officer Reports from the School Mngement Committee)	0 (No rehabilitation was done)	0 (N/A)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of classrooms constructed in USE	(Bid Documents School Constructed)	8 (A new secondary school constructed and commissioned to the community Reports from the Education Officer Reports from the School Management Committee)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	53,526
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,000	Total	53,526

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	()	0 (N/A)	127 (Jinja Vocational Institute)
No. of students in tertiary education	()	0 (N/A)	529 (Jinja Vocational Institute)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 363,026
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 363,026

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to staff	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 night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Wage Rec't:</i>	22,891	<i>Wage Rec't:</i>	24,968	<i>Wage Rec't:</i>	22,891
<i>Non Wage Rec't:</i>	117,104	<i>Non Wage Rec't:</i>	84,148	<i>Non Wage Rec't:</i>	84,644
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,995	Total	109,116	Total	107,535

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)
No. of primary schools inspected in quarter	24 (20 Government Primary Schools and 4 Private Primary Schools)	24 (20 Government Primary Schools and 4 Private Primary Schools)	24 (20 Government Primary Schools and 4 Private Primary Schools)
No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	4 (4 General quarterly inspection and monitoring reports made.)	4 (General quarterly inspection and monitoring reports made.)
No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)
Non Standard Outputs:	Workplans made Inspection tools in place 31 Schools inspected Inspection reports made Municipal workplan submitted to DES Inspection report and accountabilities submitted to DES	Workplans made Inspection tools in place 31 Schools inspected Inspection reports made Municipal workplan submitted to DES Inspection report and accountabilities submitted to DES	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,120	<i>Non Wage Rec't:</i>	4,702
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,120	Total	4,702

Output: Sports Development services

Non Standard Outputs:	Schools sports and games well facilitated	Schools sports and games well facilitated	Schools sports and games well facilitated
	JMC Football team well facilitated	JMC Football team well facilitated	JMC Football team well facilitated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	19,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	19,750

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	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 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,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use
	Official communication eased	Official communication eased	Official communication eased	Official communication eased
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't:</i> 135,629	<i>Wage Rec't:</i> 101,721	<i>Wage Rec't:</i> 135,629	<i>Wage Rec't:</i> 135,629
	<i>Non Wage Rec't:</i> 78,353	<i>Non Wage Rec't:</i> 89,015	<i>Non Wage Rec't:</i> 167,773	<i>Non Wage Rec't:</i> 167,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 213,982	Total 190,736	Total 303,402	Total 303,402

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (N/A)	0 (N/A)	1 (Reconstruction of Nalufenya/Clive Road West)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,665,292
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 8,665,292

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Madhivani Road with a stone pitched drainage)	1 (Madhivani Road with a stone pitched drainage)	1 (Completion of Reconstruction of Madhivani Road)
	Monitoring and Supervision reports	Monitoring and Supervision reports	Completion of Reconstruction of Madhivani Road (Drainage works along Madhivani and Magwa Roads)
	Bills of Quantities for works to be undertaken	Bills of Quantities for works to be undertaken	5% Monitoring Costs)
	Evaluation reports)	Evaluation reports)	
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 130,286	<i>Domestic Dev't</i> 81,426	<i>Domestic Dev't</i> 94,629

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	130,286	<i>Total</i>	81,426	<i>Total</i>	94,629

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (Iganga Road maintained)		1 (Iganga Road maintained)		()	
	Monitoring and Supervision reports		Monitoring and Supervision reports			
	Bills of Quantities for works to be undertaken		Bills of Quantities for works to be undertaken			
	Evaluation reports)		Evaluation reports)			
Length in Km of Urban paved roads periodically maintained	()		0 (N/A)		()	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,104,311	<i>Non Wage Rec't:</i>	817,184	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,104,311	<i>Total</i>	817,184	<i>Total</i>	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)		0 (N/A)		0 (N/A)	
No. of bridges maintained	0 (N/A)		0 (N/A)		0 (N/A)	
Length in Km of District roads routinely maintained	0 (N/A)		0 (N/A)		1 (Tarmacking of Musita Road Tarmacking of Tabingwa and Scott Roads Tarmacking of Acacia Road Administrative Expenses Period Maintenance Completion and Retention of Tobacco and Factory Street)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	957,222
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	957,222

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	183,202	<i>Non Wage Rec't:</i>	121,017	<i>Non Wage Rec't:</i>	53,446
	<i>Domestic Dev't</i>	213,973	<i>Domestic Dev't</i>	93,302	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	397,175	<i>Total</i>	214,319	<i>Total</i>	93,446

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Re-roofing Town Hall	Maintenance works on the roof top of Town hall
	Monitoring and Supervision reports	
	Bills of Quantities for works to be undertaken	
	Evaluation reports	

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

Output: Other Capital

Non Standard Outputs:	Valuation and Surveys of Soweto and Masese JMC land	Processing of Land Titles for Council properties
	Negotiation meetings held with the community	Purchase of Video Camera for Physical Planning Committee
	Valuation reports	Provision of shelves for plans office
	Sensitization meetings held	Burglar Proofing of key offices in Town Hall Phase I
		Walukuba Housing Estate (Boundary opening and Grading/Opening of access roads).
		Executive Chair (Senior Civil Engineer)
		Curtains for Plans Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,395
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,000	Total	0	Total	58,395

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Office block well maintained	Office block well maintained	Office block well maintained
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	103,155	77,373	103,155
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	103,155	77,373	103,155

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	All council vehicles maintained and functional
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	145,283	65,439	321,628
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	Total	145,283	Total	65,439	Total	321,628
Output: Plant Maintenance						
Non Standard Outputs:	All council plants maintained and functional		All council plants maintained and functional		All council plants maintained and functional	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	150,000	<i>Non Wage Rec't:</i>	28,592	<i>Non Wage Rec't:</i>	220,209
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	28,592	Total	220,209
Output: Electrical Installations/Repairs						
Non Standard Outputs:	1120 street lighting points functional		1120 street lighting points functional			
	Office block with functional lights		Office block with functional lights			
	Monthly Street lighting bills paid		Monthly Street lighting bills paid			
	Water bills for the Yard paid		Water bills for the Yard paid			
	All the staff receive monthly water allowance		All the staff receive monthly water allowance			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	54,960	<i>Non Wage Rec't:</i>	30,976	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,960	Total	30,976	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	158,744
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	256,613
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	415,357

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		N/A		Town Hall Re-roofed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	100,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A		N/A		Laptop for Physical Planning Section purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500

Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

N/A

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Salaries paid to staff

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

Motivated staff through Break Tea Imprest,

Motivated staff through Break Tea Imprest,

Motivated staff through Break Tea Imprest,

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

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

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

Various computer consumables and stationery provided for departmental use

Various computer consumables and stationery provided for departmental use

Various computer consumables and stationery provided for departmental use

Official communication eased

Official communication eased

Official communication eased

Staff cars fuelled for both administrative and field activities

Staff cars fuelled for both administrative and field activities

Staff cars fuelled for both administrative and field activities

<i>Wage Rec't:</i>	58,177	<i>Wage Rec't:</i>	58,896	<i>Wage Rec't:</i>	58,177
<i>Non Wage Rec't:</i>	37,078	<i>Non Wage Rec't:</i>	33,292	<i>Non Wage Rec't:</i>	44,539
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,256	Total	92,188	Total	102,716

Output: Social Rehabilitation Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	No activity in this quarter	Improved interaction between JMC Leadership and the community
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff		End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,500	<i>Non Wage Rec't:</i> 28,709	<i>Non Wage Rec't:</i> 59,613
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,500	Total 28,709	Total 59,613

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	4 (Motivated staff i.e. Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)		Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 14,709	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 14,709	Total 11,000

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required books	Library well equipped with important and required books	Library well equipped with important and required books
	Library utility bills i.e. water and electricity paid	Library utility bills i.e. water and electricity paid	Library utility bills i.e. water and electricity paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,825	<i>Non Wage Rec't:</i> 29,808	<i>Non Wage Rec't:</i> 30,825
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,825	Total 29,808	Total 30,825

Output: Gender Mainstreaming

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Gender awareness training carried out	Gender awareness training carried out	A report on Gender awareness trainings carried out
	Training for empowering PWDs carried out	Training for empowering PWDs carried out	A report on Training for empowering PWDs carried out
	Training for Gender Focal Point Persons carried out	Training for Gender Focal Point Persons carried out	Training for Gender Focal Point Persons carried out
	Skills enhancement training for the Youth and Women carried out	Skills enhancement training for the Youth and Women carried out	A report on the Skills enhancement training for the Youth and Women carried out
	OVC programmed implemented within the municipality	OVC programmed implemented within the municipality	Aware on OVC programmes implemented within the municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 15,653	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 15,653	Total 12,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	7 (Jinja Central division Mpumudde Kimaka Division Walukuba Masese division)	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Non Standard Outputs:	Community projects for the PWDs implemented	Community projects for the PWDs implemented	Community projects for the PWDs implemented
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,439	<i>Non Wage Rec't:</i> 5,792	<i>Non Wage Rec't:</i> 7,439
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,439	Total 5,792	Total 7,439

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	FAL Grant Transferred to Lower Local Governments	FAL Grant Transferred to Lower Local Governments	FAL Grant Transferred to Lower Local Governments
	CDW Grant Transferred to Lower Local Governments	Reports from the various classes in the municipality	CDW Grant Transferred to Lower Local Governments
	Groups received funding for the approved projects	CDW Grant Transferred to Lower Local Governments	Groups received funding for the approved projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,328	<i>Non Wage Rec't:</i> 28,702	<i>Non Wage Rec't:</i> 3,906
	<i>Domestic Dev't</i> 35,363	<i>Domestic Dev't</i> 17,110	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,691	Total 45,813	Total 3,906

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 81,105	<i>Non Wage Rec't:</i> 68,685	<i>Non Wage Rec't:</i> 209,664

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
9. Community Based Services						
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,063
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	101,105	Total	68,685	Total	282,727

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Community projects for transforming slums such as toilet and drainage construction are implemented	Monitoring projects undertaken in the previous FY	Community projects for Transforming slums such as toilet and drainage construction are implemented			
			Proposals from the community groups			
			Evaluation reports			
			Supervision reports			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	169,328	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	401,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	169,328	Total	0	Total	401,500

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 4 members of staff	Salaries paid to staff	Salaries paid to 4 members of 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 night and safari allowance whenever out of the station on official duties			
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,			
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage			
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use			
	Official communication eased	Official communication eased	Official communication eased			
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities			
	<i>Wage Rec't:</i>	26,424	<i>Wage Rec't:</i>	27,458	<i>Wage Rec't:</i>	26,424
	<i>Non Wage Rec't:</i>	31,315	<i>Non Wage Rec't:</i>	30,963	<i>Non Wage Rec't:</i>	41,651
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	57,739	<i>Total</i>	58,421	<i>Total</i>	68,075
Output: District Planning						
No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)		3 (Headquarter Senior Planner Planner Population Officer)		3 (Head quarter i.e. Senior Planner Planner Population Officer)	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)		5 (five council meetings were held during FY 2012/13)		6 (6 meetings held)	
No of Minutes of TPC meetings	12 (12 TPC meetings held)		12 (12 Meetings held in the Financial Year 2012/13 in Council Chambers)		12 (12 TPC meetings held Departmental reports discussed)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,490	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	1,490	Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Statical Abstract updated		Statistical Abstarect updated		Statical Abstract updated	
	LoGICS System updated		LoGICS Updated		LoGICS System updated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,176	<i>Non Wage Rec't:</i>	2,271	<i>Non Wage Rec't:</i>	4,676
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,176	Total	2,271	Total	4,676

Output: Demographic data collection

Non Standard Outputs:	Population issues integrated into all departmental activities		Population issues integrated in all departmental activities under taken during the Financial Year.		Population issues integrated into all departmental activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,000	Total	3,000

Output: Project Formulation

Non Standard Outputs:	54 Village meeting held		Monitoring of community projects together with town Agents and		54 Village meeting held	
	3 Budget Conferences held in each of the three divisions		CDOs in liason with Project Management Committees		3 Budget Conferences held in each of the three divisions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,920	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	5,920	Total	6,000

Output: Development Planning

Non Standard Outputs:	N/A		N/A			
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Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

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

Output: Operational Planning

Non Standard Outputs:	12 Technical Planning Committee Meetings held	12 Technical Planning Committee Meetings held during the Financial Year under review	12 Technical Planning Committee Meetings held
	Budget Performance Contract compiled and Submitted to various	Six Budget Desk Meeting held during the FY under review	Budget Performance Contract compiled and Submitted to various
	Quarterly Budget Performance reports		Quarterly Budget Performance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,137	<i>Non Wage Rec't:</i>	16,046	<i>Non Wage Rec't:</i>	20,137
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,137	Total	16,046	Total	20,137

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out
	12 PAF meetings held	12 PAF meetings held during the Quarter under review	12 PAF meetings held
	4 Budget Conferences held	4 Development plans i.e. H/Q and Divisions updated	4 Budget Conferences held
	4 Development plans i.e. H/Q and Divisions updated	Mandatory notices posted by the PRO	4 Development plans i.e. H/Q and Divisions updated
	Mandatory notices posted by the PRO		Mandatory notices posted by the PRO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,559	<i>Non Wage Rec't:</i>	9,693	<i>Non Wage Rec't:</i>	23,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,559	Total	9,693	Total	23,020

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,191	<i>Non Wage Rec't:</i>	5,045	<i>Non Wage Rec't:</i>	21,924
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,191	Total	5,045	Total	21,924

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	N/A	N/A	Purchase of Office Chairs for Planning Unit	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,500

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 4 members staff	Salaries paid to staff	Salaries paid to 4 members 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 night and safari allowance whenever out of the station on official duties	
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,	
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	
	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	Various computer consumables and stationery provided for departmental use	
	Official communication eased	Official communication eased	Official communication eased	
	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	Staff cars fuelled for both administrative and field activities	
	<i>Wage Rec't:</i>	27,739	<i>Wage Rec't:</i>	28,739
	<i>Non Wage Rec't:</i>	46,571	<i>Non Wage Rec't:</i>	38,944
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,309	Total	67,683
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	()	30/8/2013 (All the four copies Submitted to the Mayor's Office)	30/1/13 (Submission to the Office of H.W. the Mayor, District PAC)	

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	4 (Maintain efficient and effective internal audit Implement all relevant aspects of the internal audit manual Ensure that the prescribed standards and work programmes are adhered to where applicable Prepare annual and quarterly workplans for Internal Audit to ensure optimal resources to priority audit areas Prepare Internal Audit quarterly reports for submission to the PAC and Mayor. Audit revenue collections to ensure that all monies due to Council are collected and banked Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,927	<i>Non Wage Rec't:</i> 20,917	<i>Non Wage Rec't:</i> 15,477
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,927	Total 20,917	Total 16,977

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,633	<i>Non Wage Rec't:</i> 7,738
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 4,633	Total 7,738
	<i>Wage Rec't:</i> 4,925,581	<i>Wage Rec't:</i> 4,956,712	<i>Wage Rec't:</i> 6,154,368
	<i>Non Wage Rec't:</i> 8,153,595	<i>Non Wage Rec't:</i> 5,750,621	<i>Non Wage Rec't:</i> 8,910,187
	<i>Domestic Dev't</i> 2,148,068	<i>Domestic Dev't</i> 422,819	<i>Domestic Dev't</i> 11,009,126
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,227,244	Total 11,130,152	Total 26,073,682

Vote: 755 Jinja Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff	<i>General Staff Salaries</i>	342,388
	Motivated staff through night and safari allowance whenever out of the station on official duties	<i>Allowances</i>	13,000
	Motivated staff through Break Tea Imprest,	<i>Medical Expenses(To Employees)</i>	20,000
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	<i>Incapacity, death benefits and funeral expenses</i>	15,000
	Various computer consumables and stationery provided for departmental use	<i>Gratuity Payments</i>	32,512
	Official communication eased	<i>Advertising and Public Relations</i>	35,000
	Staff cars fuelled for both administrative and field activities	<i>Books, Periodicals and Newspapers</i>	9,692
		<i>Computer Supplies and IT Services</i>	6,000
		<i>Welfare and Entertainment</i>	41,440
		<i>Printing, Stationery, Photocopying and Binding</i>	30,000
		<i>IFMS Recurrent Costs</i>	27,680
		<i>Subscriptions</i>	3,800
		<i>Telecommunications</i>	25,440
		<i>Electricity</i>	4,800
		<i>Water</i>	6,000
		<i>Consultancy Services- Short-term</i>	30,000
		<i>Travel Inland</i>	61,853
		<i>Travel Abroad</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	37,518
		<i>Donations</i>	10,131
		<i>Fines and Penalties to other govt units</i>	178,758
		<i>Wage Rec't:</i>	342,388
		<i>Non Wage Rec't:</i>	608,624
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	951,012

Output: Human Resource Management

<i>Books, Periodicals and Newspapers</i>	546
<i>Welfare and Entertainment</i>	3,600
<i>Printing, Stationery, Photocopying and Binding</i>	6,193
<i>Subscriptions</i>	100
<i>Telecommunications</i>	3,000
<i>Travel Inland</i>	9,592
<i>Fuel, Lubricants and Oils</i>	13,468

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs:	<p>Staff welfare management carried out</p> <p>HRM such as recruitment, deployment and staff development executed as per schedule</p> <p>Technical advice provided to Council and sector Departments on matters related to HRM Issues.</p> <p>Staff performance monitored through staff appraisal exercise to ensure quality service delivery</p> <p>HRM workplans budgets and performance reports prepared</p> <p>HRM Policies, rules, regulations and procedures interpreted</p> <p>Assistance in the management of the payroll provided</p> <p>Staff list and related personnel records compiled reviewed and safely kept</p> <p>Paper work submitted MoPS and District Service Commission</p> <p>PCR Forms submitted monthly</p> <p>Exception reports processed and submitted monthly</p> <p>Register picked monthly</p> <p>Timely Payment of allowances</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,499
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	36,499

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	<p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p>	<p>140,870</p> <p>56,195</p>
No. (and type) of capacity building sessions undertaken	4 (A retreat to Burundi carried Staff attended various career development courses)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	170,870
<i>Domestic Dev't</i>	26,195
<i>Donor Dev't</i>	0
<i>Total</i>	197,065

Output: Public Information Dissemination

<i>Advertising and Public Relations</i>	25,984
<i>Books, Periodicals and Newspapers</i>	2,157
<i>Computer Supplies and IT Services</i>	1,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	T.V., Radio and Newspaper reports and announcements for the Council made	<i>Welfare and Entertainment</i> 9,600
	Supplementary	<i>Printing, Stationery, Photocopying and Binding</i> 15,576
	Documentary	<i>Subscriptions</i> 100
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	<i>Telecommunications</i> 1,440 <i>General Supply of Goods and Services</i> 10,000 <i>Travel Inland</i> 7,476 <i>Fuel, Lubricants and Oils</i> 6,734
	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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 80,067
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 80,067
Output: Office Support services		
Non Standard Outputs:	Uniforms for Office Attendants procured	<i>Welfare and Entertainment</i> 42,097
	All materials for cleaning & maintaining the office block purchased	<i>General Supply of Goods and Services</i> 15,214
	Food for support staff brought daily	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 57,311
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 57,311
Output: Local Policing		
	Allowances	12,165
	Computer Supplies and IT Services	1,000
	Welfare and Entertainment	3,120
	Printing, Stationery, Photocopying and Binding	1,440
	Telecommunications	3,120

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	460
	Guard and Security services	6,924
	General Supply of Goods and Services	16,903
	Travel Inland	10,582
	Fuel, Lubricants and Oils	
	Motivated staff through Break Tea Imprest,	
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	
	Various computer consumables and stationery provided for departmental use	
	Official communication eased	
	Staff cars fuelled for both administrative and field activities	
	Law and order Enforced in the municipality in all areas	
		Wage Rec't: 0
		Non Wage Rec't: 55,713
		Domestic Dev't 0
		Donor Dev't 0
		Total 55,713
Output: Records Management		
Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations	14,425
	Allowances	156
	Books, Periodicals and Newspapers	1,140
	Special Meals and Drinks	2,000
	Files opened and closed when due	
	Printing, Stationery, Photocopying and Binding	1,680
	Proper kept files and council records	5,000
	Telecommunications	4,810
	Information and mails routed to officers responsible for action	
	Postage and Courier	
	Fuel, Lubricants and Oils	
	Records and records systems in the municipality audited periodically	
	Information organized and administered for easy access to the users.	
	Confidential matters handled and kept.	
		Wage Rec't: 0
		Non Wage Rec't: 29,211
		Domestic Dev't 0
		Donor Dev't 0
		Total 29,211
Output: Procurement Services		
	Books, Periodicals and Newspapers	78
	Welfare and Entertainment	5,072
	Telecommunications	1,560
	Fuel, Lubricants and Oils	3,848

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs:	<p>Procurement Plan for FY 2013/14 presented before Council by 1st July 2012</p> <p>Proper kept files for Procurements and Disposal</p> <p>Quarterly procurement and disposal reports submitted to PPDA</p> <p>Bid documents prepared</p> <p>Prepared Advertisements of Bid Opportunities</p> <p>Issued bidding Documents</p> <p>Recommended procurement and disposal procedures for Council</p> <p>Maintained Service Providers' List</p> <p>Issued approved contract Documents</p> <p>Prepared monthly reports for contracts committee</p> <p>Coordinated procurement and disposal activities of all the departments of Council</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,558
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,558

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p><i>LG Unconditional grants(current)</i></p> <p><i>LG Unconditional grants(capital)</i></p>	<p>1,848,581</p> <p>377,240</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,848,581</p> <p><i>Domestic Dev't</i> 377,240</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 2,225,821</p>

3. Capital Purchases

Output: Buildings & Other Structures

<p>No. of administrative buildings constructed</p> <p>No. of solar panels purchased and installed</p> <p>No. of existing administrative buildings rehabilitated</p> <p>Non Standard Outputs:</p>	<p>0 (N/A)</p> <p>0 (N/A)</p> <p>0 (N/A)</p> <p>Additional staff houses - Phase III</p>	<p><i>Residential Buildings</i></p> <p>200,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 200,000</p> <p><i>Donor Dev't</i> 0</p>

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>Ia. Administration</i>			
Output: Vehicles & Other Transport Equipment			Total 200,000
No. of motorcycles purchased	0 (N/A)	<i>Transport Equipment</i>	30,000
No. of vehicles purchased	1 (Double Cabin - Pick Up)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 30,000
			<i>Donor Dev't</i> 0
			Total 30,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Conference table and high back Executive Chair for Town Clerk	<i>Furniture and Fixtures</i>	11,000
	Purchase of Wall Cabinet for Procurement Office		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 11,000
			<i>Donor Dev't</i> 0
			Total 11,000
Output: Other Capital			
Non Standard Outputs:	Reception area including Television set tables, chairs and Water dispensar set up	<i>Machinery and Equipment</i>	125,000
	Photocopier for Procurement and Disposal Unit		
	Heavy Duty Printer for Procurement and Disposal Unit		
	Gate behind Town Hall		
	Purchase of Fire Extinguishers		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 125,000
			<i>Donor Dev't</i> 0
			Total 125,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	342,388	
	Non Wage Rec't:	2,897,434	
	Domestic Dev't	769,435	
	Donor Dev't	0	
	Total	4,009,257	

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Council)	General Staff Salaries	141,756	
Non Standard Outputs:	Salaries paid to staff	Books, Periodicals and Newspapers	1,638	
		Computer Supplies and IT Services	6,000	
		Welfare and Entertainment	13,000	
		Motivated staff through night and safari allowance whenever out of the station on official duties	Printing, Stationery, Photocopying and Binding	20,000
		Motivated staff through Break Tea Imprest,	Subscriptions	200
		Departmental meetings Held	Telecommunications	12,120
		Staff in Finance department monitored and mentored	Travel Inland	58,019
		Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Fuel, Lubricants and Oils	22,238
		Various computer consumables and stationery provided for departmental use		
		Official communication eased		
		Staff cars fuelled for both administrative and field activities		
				Wage Rec't:
		Non Wage Rec't:	133,215	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	274,971	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	179250000 (Jinja Central Division - 26,250,000 Walukuba Division - 3,000,000 Mpumudde Division - 150,000,000)	Allowances	15,000
Value of LG service tax collection	95000000 (inja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	Welfare and Entertainment	10,000
Value of Other Local Revenue Collections	7428060000 (Jinja Central Division Walukuba Division Mpumudde Division)	Printing, Stationery, Photocopying and Binding	44,500
		Fuel, Lubricants and Oils	5,000

Vote: 755 Jinja Municipal Council

Workplan Details

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

Non Standard Outputs:	<p>Radio talk shows held</p> <p>All business proprietors sensitized on various revenue centres.</p> <p>All businesses registered for proper record management</p> <p>All Revenue Centres assessed</p> <p>Updated MS Access data base for Property Rates and Trading Licences in the three divisions</p> <p>Established and Functional data base for Market for all markets in JMC</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	74,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Head Quarter)	<i>Allowances</i>	9,359
Date of Approval of the Annual Workplan to the Council	11/05/2013 (Head Quarter)	<i>Computer Supplies and IT Services</i>	1,170
Non Standard Outputs:	Disseminated IPFs to Sector Heads	<i>Special Meals and Drinks</i>	3,473
	Annual Budget prepared	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Trial Accounts prepared	<i>Fuel, Lubricants and Oils</i>	4,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,002
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	21,002

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated	<i>Bank Charges and other Bank related costs</i>	15,000
	Legder cards updated		
	Cash books, abstract of revenue and expenditure updated		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Office of the Auditor General)	<i>Allowances</i>	7,000
Non Standard Outputs:		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000

Vote: 755 Jinja Municipal Council

Workplan Details

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

2. Finance

Domestic Dev't 0

Donor Dev't 0

Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(capital)</i>	23,600
	<i>LG Conditional grants(current)</i>	122,878
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	122,878
	<i>Domestic Dev't</i>	23,600
	<i>Donor Dev't</i>	0
	<i>Total</i>	146,478

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	141,756
		<i>Non Wage Rec't:</i>	376,595
		<i>Domestic Dev't</i>	23,600
		<i>Donor Dev't</i>	0
		Total	541,952

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff	Allowances	9,000
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses	6,800 2,000
	Motivated staff through Break Tea Imprest,	Workshops and Seminars	6,320
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Commissions and Related Charges Welfare and Entertainment	4,500 7,280
	Various computer consumables and stationery provided for departmental use	Salary and Gratuity for LG elected Political Leaders	37,440
	Official communication eased	Telecommunications	6,600
	Staff cars fuelled for both administrative and field activities	Electricity	1,680
		Water	1,080
		Fuel, Lubricants and Oils	11,057
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	56,317
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	93,757

Output: LG procurement management services

Non Standard Outputs:	Pass Council's procurement plan for FY 2012/13	Commissions and Related Charges	6,000
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: LG staff recruitment services

Non Standard Outputs:	Allowances to the District Service Commission paid whenever they sit	Commissions and Related Charges	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	500 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division Land board well facilitated)	<i>Commissions and Related Charges</i>	500
No. of Land board meetings	6 (Land issues in the municipality discussed)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (4 reports discussed quarterly)	<i>Commissions and Related Charges</i>	2,000
No. of Auditor Generals queries reviewed per LG	10 (JMC H/Q Meetings held, Offices well equipped with stationery)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: LG Political and executive oversight			
Non Standard Outputs:	Report from the board of survey which is acted upon by council	<i>Allowances</i>	31,400
	Borad of survey well facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,400
Output: Standing Committees Services			
Non Standard Outputs:	Approved annual budget estimates	<i>Allowances</i>	321,600
	Approved annual supplementary estimates		
	Byelaws for the proper conduct of the council's own business		
	Approved of Development Plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	321,600
		<i>Domestic Dev't</i>	0

Vote: 755 Jinja Municipal Council

Workplan Details

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

3. Statutory Bodies

Donor Dev't 0

Total 321,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	510,840
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 510,840
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 510,840

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	37,440
	Non Wage Rec't:	929,657
	Domestic Dev't	0
	Donor Dev't	0
	Total	967,097

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(capital)	396,378
	LG Conditional grants(current)	211,907
	Wage Rec't:	0
	Non Wage Rec't:	608,285
	Domestic Dev't	0
	Donor Dev't	0
	Total	608,285

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries paid to staff	General Staff Salaries	70,173
	Motivated staff through night and safari allowance whenever out of the station on official duties	Contract Staff Salaries (Incl. Casuals, Temporary)	48,000
	Motivated staff through Break Tea Imprest,	Allowances	5,420
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Workshops and Seminars	2,500
	Various computer consumables and stationery provided for departmental use	Books, Periodicals and Newspapers	1,092
	Official communication eased	Computer Supplies and IT Services	4,630
	Staff cars fuelled for both administrative and field activities	Welfare and Entertainment	5,720
	Conducted awareness workshops	Printing, Stationery, Photocopying and Binding	2,937
	Support staff well equipped with agricultural and other hand tools	Telecommunications	3,000
	Staff health secured	General Supply of Goods and Services	43,701
	Road verges maintained	Licenses	100
	Landfill workers fed	Travel Inland	17,570
	Office equipped with stationery	Fuel, Lubricants and Oils	78,078
		Maintenance - Vehicles	5,601
		Wage Rec't:	70,173
		Non Wage Rec't:	218,348

Vote: 755 Jinja Municipal Council

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	288,521

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Fencing Compost Plant with gates	<i>Other Structures</i>	46,000
	Brush Cutter/Sieving machine		
	Beatification of Jinja Municipality		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,000
		<i>Donor Dev't</i>	0
		Total	46,000

Function: District Commercial Services

1. Higher LG Services

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Action Plan Developed will be developed the whole FY)	<i>General Supply of Goods and Services</i>	18,100
Non Standard Outputs:	Tourism Signage		
	Litter Bins - Tourism		
	World Tourism Day		
	Information Brochures		
	Tourism Souvenirs		
	Inspection of accommodation facilities		
	Uniform and Tags for JMC Officers at Source of the Nile		
	Tourism Information Notice boards at Source of the Nile		
	Tourism Information resource centre at JMC Reception		
	Tourism Data Collection and Dissemination		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,100

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	70,173
	<i>Non Wage Rec't:</i>	844,733
	<i>Domestic Dev't</i>	46,000
	<i>Donor Dev't</i>	0
	Total	960,906

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	Allowances	11,566
	Motivated staff through night and safari allowance whenever out of the station on official duties	Books, Periodicals and Newspapers	546
	Motivated staff through Break Tea Imprest,	Computer Supplies and IT Services	9,000
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Welfare and Entertainment	5,880
	Various computer consumables and stationery provided for departmental use	Printing, Stationery, Photocopying and Binding	2,000
	Official communication eased	Bank Charges and other Bank related costs	1,302
	Staff cars fuelled for both administrative and field activities	District PHC wage	955,554
		Telecommunications	4,920
		Licenses	1,000
		Travel Inland	27,456
		Fuel, Lubricants and Oils	16,620
		Maintenance - Vehicles	4,200
		Donations	1,000
		<i>Wage Rec't:</i>	955,554
		<i>Non Wage Rec't:</i>	85,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,041,045

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	7 (Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese Port HC II Kimaka HC II)	Medical and Agricultural supplies	8,500
Value of health supplies and medicines delivered to health facilities by NMS	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)		
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000 (Essential medicines procured and delivered to seven health centres)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 755 Jinja Municipal Council

Workplan Details

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

		<i>Total</i>	8,500
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Reports from public health inspections carried out Vendors issued with Public Health Certificates Offices freed from rodents	<i>Property Expenses</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)			
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)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	55,936
No. of children immunized with Pentavalent vaccine	600 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)		
%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)		
Number of inpatients that visited the Govt. health facilities.	10000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)		
Number of trained health workers in health centers	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)		
Number of outpatients that visited the Govt. health facilities.	200000 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)		
No.of trained health related training sessions held.	4 (JMC Head Quarter Training reports)		

Vote: 755 Jinja Municipal Council

Workplan Details

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

Non Standard Outputs:	Immunization outreaches Continuously carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equipment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids Payment of Utility bills Making procurement plans and submitting orders to DHO's Office Regular support supervision
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,936
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	55,936

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i> <i>LG Unconditional grants(capital)</i>	214,563 137,281
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 214,563 <i>Domestic Dev't</i> 137,281 <i>Donor Dev't</i> 0 <i>Total</i> 351,844

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	63,324
No of OPD and other wards constructed	1 (Construction of an OPD at Jinja HC III)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 63,324 <i>Donor Dev't</i> 0 <i>Total</i> 63,324

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	955,554
		<i>Non Wage Rec't:</i>	366,989
		<i>Domestic Dev't</i>	200,605
		<i>Donor Dev't</i>	0
		Total	1,523,148

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	420 (420 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)	<i>Primary Teachers' Salaries</i>	2,313,139
No. of teachers paid salaries	425 (415 Salaries paid to staff Pay change reports timely submitted. Returns to ministry of Finance timely submitted. Cases of abscondment, transfer of service and death deleted from the payroll.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	2,313,139
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,313,139

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (We do not expect any dropouts)	<i>Conditional transfers to Primary Education</i>	119,604
No. of pupils enrolled in UPE	2018 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)		

Vote: 755 Jinja Municipal Council

Workplan Details

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

No. of Students passing in grade one	100 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)
No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	119,604
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	119,604

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	34,588
	<i>LG Unconditional grants(capital)</i>	33,600
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	34,588
	<i>Domestic Dev't</i>	33,600
	<i>Donor Dev't</i>	0
	Total	68,188

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	144-Desks at Methodist Primary School Furniture and Fixtures purchased 144-Desks at Walukuba East Primary School purchased	35,000
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Vote: 755 Jinja Municipal Council

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	0
Total	35,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Monitoring and Supervision reports Evaluation reports Award Letters 2-Classroom Block at Methodist P.S)	<i>Non-Residential Buildings</i> 57,119
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No. of classrooms rehabilitated in UPE 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,119
<i>Donor Dev't</i>	0
Total	57,119

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (5- Stance VIP Latrine at Kiira Primary School 5- Stance VIP Latrine in SDA Primary School 5- Stance VIP Latrine at Main Street Primary School Narambhai Primary School VIP Latrine Monitoring and Supervision reports 5- Stance VIP Latrine at Victoria Nile Primary School)	<i>Non-Residential Buildings</i> 118,532
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No. of latrine stances rehabilitated 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,532
<i>Donor Dev't</i>	0
Total	118,532

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1020 (All secondary schools in the municipality)	<i>Secondary Teachers' Salaries</i> 1,660,032
No. of students passing O level	1020 (All secondary schools in the municipality)	
No. of teaching and non teaching staff paid	419 (All the government aided schools)	
Non Standard Outputs:	N/A	

<i>Wage Rec't:</i>	1,660,032
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,660,032

Vote: 755 Jinja Municipal Council

Workplan Details

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	350 (3 USE Schools i.e. Mpumude Seed School Gloryland Christian School Jinja Modern S.S)	Conditional transfers to Secondary Schools	265,755
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	265,755
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	265,755

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	Non-Residential Buildings	78,161
No. of classrooms constructed in USE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	78,161
		<i>Donor Dev't</i>	0
		Total	78,161

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	127 (Jinja Vocational Institute)	General Staff Salaries	363,026
No. of students in tertiary education	529 (Jinja Vocational Institute)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	363,026
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	363,026

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	22,891
Hire of Venue (chairs, projector etc)	3,000
Books, Periodicals and Newspapers	546
Computer Supplies and IT Services	2,000
Welfare and Entertainment	4,160
Printing, Stationery, Photocopying and Binding	1,500
Telecommunications	3,960
Medical and Agricultural supplies	10,000
General Supply of Goods and Services	8,927

Vote: 755 Jinja Municipal Council

Workplan Details

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

Non Standard Outputs:	Salaries paid to staff	<i>Licenses</i>	1,000
	Motivated staff through night and safari allowance whenever out of the station on official duties	<i>Travel Inland</i>	6,431
		<i>Travel Abroad</i>	2,424
		<i>Fuel, Lubricants and Oils</i>	8,696
	Motivated staff through Break Tea Imprest,	<i>Maintenance Other</i>	2,000
		<i>Scholarships and related costs</i>	30,000
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage		
	Various computer consumables and stationery provided for departmental use		
	Official communication eased		
	Staff cars fuelled for both administrative and field activities		
		<i>Wage Rec't:</i>	22,891
		<i>Non Wage Rec't:</i>	84,644
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	107,535

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	<i>Allowances</i>	4,753
		<i>Welfare and Entertainment</i>	2,026
		<i>Printing, Stationery, Photocopying and Binding</i>	1,355
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)	<i>Fuel, Lubricants and Oils</i>	1,012
No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)		
No. of tertiary institutions inspected in quarter	3 (IDA Vocational Institute Jinja Nursing School Jinja Vocational Institute)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,146

Output: Sports Development services

Non Standard Outputs:	Schools sports and games well facilitated	<i>Allowances</i>	14,000
		<i>Workshops and Seminars</i>	1,000
	JMC Football team well facilitated	<i>Welfare and Entertainment</i>	4,000
		<i>General Supply of Goods and Services</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	4,359,088
	<i>Non Wage Rec't:</i>	538,737
	<i>Domestic Dev't</i>	322,412
	<i>Donor Dev't</i>	0
	Total	5,220,238

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to staff	<i>General Staff Salaries</i>	135,629
	Motivated staff through night and safari allowance whenever out of the station on official duties	<i>Allowances</i>	63,763
	Motivated staff through Break Tea Imprest,	<i>Books, Periodicals and Newspapers</i>	2,292
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	<i>Welfare and Entertainment</i>	7,480
	Various computer consumables and stationery provided for departmental use	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Official communication eased	<i>Telecommunications</i>	8,400
	Staff cars fuelled for both administrative and field activities	<i>General Supply of Goods and Services</i>	15,846
		<i>Insurances</i>	2,000
		<i>Travel Inland</i>	50,285
		<i>Fuel, Lubricants and Oils</i>	32,708
		<i>Wage Rec't:</i>	135,629
		<i>Non Wage Rec't:</i>	187,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	323,402

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Reconstruction of Nalufenya/Clive Road West)	<i>LG Conditional grants(capital)</i>	8,665,292
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,665,292
		<i>Donor Dev't</i>	0
		Total	8,665,292

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Completion of Reconstruction of Madhvani Road Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) 5% Monitoring Costs)	<i>Conditional transfers to Road Maintenance</i>	94,629
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Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	94,629
<i>Donor Dev't</i>	0
Total	94,629

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 0 (N/A) *LG Unconditional grants(current)* 957,222

No. of bridges maintained 0 (N/A)

Length in Km of District roads routinely maintained 1 (Tarmacking of Musita Road
Tarmacking of Tabingwa and Scott Roads
Tarmacking of Acacia Road
Administrative Expenses
Period Maintenance
Completion and Retention of Tobacco and Factory Street)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	957,222
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	957,222

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: *LG Unconditional grants(capital)* 297,513
LG Conditional grants(current) 129,791

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	129,791
<i>Domestic Dev't</i>	297,513
<i>Donor Dev't</i>	0
Total	427,304

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Processing of Land Titles for Council properties *Engineering and Design Studies and Plans for Capital Works* 58,395

Purchase of Video Camera for Physical Planning Committee
Provision of shelves for plans office
Burgal Proofing of key offices in Town Hall Phase I
Walukuba Housing Estate (Boundary opening and Grading/Opening of access roads).
Executive Chair (Senior Civil Engineer Curtains for Plans Office

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,395
<i>Donor Dev't</i>	0
Total	58,395

Function: District Engineering Services

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Office block well maintained	<i>Maintenance Machinery, Equipment and Furniture</i>	103,155
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	103,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,155

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	<i>Maintenance - Vehicles</i>	245,283
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	245,283
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	245,283

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	<i>General Supply of Goods and Services</i>	220,209
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	220,209
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	220,209

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Town Hall Re-roofed	<i>Non-Residential Buildings</i>	117,875
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	117,875
		<i>Donor Dev't</i>	0
		Total	117,875

Output: Other Capital

Non Standard Outputs:		<i>Engineering and Design Studies and Plans for Capital Works</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	135,629
	Non Wage Rec't:	1,843,433
	Domestic Dev't	9,253,705
	Donor Dev't	0
	Total	11,232,766

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to staff	General Staff Salaries	58,177
	Motivated staff through night and safari allowance whenever out of the station on official duties	Allowances	20,517
	Motivated staff through Break Tea Imprest,	Books, Periodicals and Newspapers	546
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Computer Supplies and IT Services	4,000
	Various computer consumables and stationery provided for departmental use	Welfare and Entertainment	6,660
	Official communication eased	Printing, Stationery, Photocopying and Binding	2,000
	Staff cars fuelled for both administrative and field activities	Telecommunications	3,120
		Fuel, Lubricants and Oils	7,696
		Wage Rec't:	58,177
		Non Wage Rec't:	44,539
		Domestic Dev't	0
		Donor Dev't	0
		Total	102,716

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Allowances	8,500
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff	Advertising and Public Relations	2,000
		Welfare and Entertainment	47,500
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	1,113
		Wage Rec't:	0
		Non Wage Rec't:	59,613
		Domestic Dev't	0
		Donor Dev't	0
		Total	59,613

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	4,000
		<i>Welfare and Entertainment</i>	2,000
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,000

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	<i>General Supply of Goods and Services</i>	5,000
	Library well equipped with important and required books	<i>Electricity</i>	2,400
		<i>Water</i>	1,500
	Library utility bills i.e.water and electricity paid	<i>Allowances</i>	8,600
		<i>Small Office Equipment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Books, Periodicals and Newspapers</i>	2,156
		<i>Workshops and Seminars</i>	5,669
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,825
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,825

Output: Gender Mainstreaming

Non Standard Outputs:	A report on Gender awareness trainings carried out	<i>Allowances</i>	4,000
		<i>Welfare and Entertainment</i>	2,000
	A report on Training for empowering PWDs carried out	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Training for Gender Focal Point Persons carried out	<i>General Supply of Goods and Services</i>	5,000
	A report on the Skills enhancement training for the Youth and Women carried out		
	Aware on OVC programmes implemented within the municipality		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	<i>General Supply of Goods and Services</i>	7,439
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Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs: Community projects for the PWDs implemented

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,439
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,439

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: FAL Grant Transferred to Lower Local Governments *LG Conditional grants(current)* 22,925

CDW Grant Transferred to Lower Local Governments

Groups received funding for the approved projects

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,925
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,925

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: *LG Unconditional grants(current)* 123,440

Transfers to other gov't units(capital) 35,363

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,440
<i>Domestic Dev't</i>	35,363
<i>Donor Dev't</i>	0
<i>Total</i>	158,802

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Community projects for Transforming Non-Residential Buildings slums such as toilet and drainage construction are implemented 401,500

Proposals from the community groups

Evaluation reports

Supervision reports

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	401,500
<i>Donor Dev't</i>	0
<i>Total</i>	401,500

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	58,177
	Non Wage Rec't:	311,781
	Domestic Dev't	436,863
	Donor Dev't	0
	Total	806,821

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 4 members of staff	General Staff Salaries	26,424
	Motivated staff through night and safari allowance whenever out of the station on official duties	Books, Periodicals and Newspapers	546
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	5,200
	Motivated staff through Break Tea Imprest,	Printing, Stationery, Photocopying and Binding	1,000
	Staff movement improved through	Telecommunications	3,840
	Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Information and Communications Technology	2,400
		Rent - Produced Assets to private entities	7,600
	Various computer consumables and stationery provided for departmental use	Travel Inland	2,711
		Fuel, Lubricants and Oils	16,354
	Official communication eased		
	Staff cars fuelled for both administrative and field activities		
		Wage Rec't:	26,424
		Non Wage Rec't:	41,651
		Domestic Dev't	0
		Donor Dev't	0
		Total	68,075

Output: District Planning

No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)	Allowances	1,200
		Welfare and Entertainment	1,500
		Fuel, Lubricants and Oils	300
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)		
No of Minutes of TPC meetings	12 (12 TPC meetings held Departmental reports discussed)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Statistical data collection

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
Non Standard Outputs:	Static Abstract updated	<i>Allowances</i>	1,176
	LoGICS System updated	<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,676
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,676
Output: Demographic data collection			
Non Standard Outputs:	Population issues integrated into all departmental activities	<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Project Formulation			
Non Standard Outputs:	54 Village meeting held	<i>Allowances</i>	1,000
	3 Budget Conferences held in each of the three divisions	<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Operational Planning			
Non Standard Outputs:	12 Technical Planning Committee Meetings held	<i>Allowances</i>	2,000
	Budget Performance Contract compiled and Submitted to various	<i>Welfare and Entertainment</i>	8,000
	Quarterly Budget Performance	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	4,137
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,137
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,137
Output: Monitoring and Evaluation of Sector plans			
		<i>Allowances</i>	6,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,461
		<i>Fuel, Lubricants and Oils</i>	2,559

Vote: 755 Jinja Municipal Council

Workplan Details

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

10. Planning

Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out
	12 PAF meetings held
	4 Budget Conferences held
	4 Development plans i.e. H/Q and Divisions updated
	Mandatory notices posted by the PRO

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,020
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	23,020

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	16,456
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 16,456
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 16,456

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of Office Chairs for Planning Unit	<i>Furniture and Fixtures</i>	1,500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,500
			<i>Donor Dev't</i> 0
			Total 1,500

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	26,424
	Non Wage Rec't:	117,939
	Domestic Dev't	1,500
	Donor Dev't	0
	Total	145,864

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 4 members staff	General Staff Salaries	27,739
	Motivated staff through night and safari allowance whenever out of the station on official duties	Books, Periodicals and Newspapers	546
	Motivated staff through Break Tea Imprest,	Computer Supplies and IT Services	3,500
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Welfare and Entertainment	2,600
	Various computer consumables and stationery provided for departmental use	Printing, Stationery, Photocopying and Binding	4,000
	Official communication eased	Subscriptions	2,300
	Staff cars fuelled for both administrative and field activities	Telecommunications	5,280
		Travel Inland	15,558
		Fuel, Lubricants and Oils	9,620
		Wage Rec't:	27,739
		Non Wage Rec't:	43,404
		Domestic Dev't	0
		Donor Dev't	0
		Total	71,142

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/1/13 (Submission to the Office of H.W. the Mayor, District PAC)	Allowances	4,040
No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	Workshops and Seminars	7,937
		Computer Supplies and IT Services	3,500
		General Supply of Goods and Services	1,500
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	15,477
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	16,977

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	7,546
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Vote: 755 Jinja Municipal Council

Workplan Details

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

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,546
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,546

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 27,739
	<i>Non Wage Rec't:</i> 66,427
	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0
	<i>Total</i> 95,666

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		8,461.55
Sector: Social Development				8,461.55
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,461.55</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,461.55
LCII: Not Specified				
Conditional Grant to Women Youth and Disability Grant	All divisions	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	3,563.25
FAL	All divisions	Conditional Grant to Functional Adult Lit	263101 LG Conditional grants(current)	3,906.40
Community Development Workers	All divisions	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	991.91
<i>Lower Local Services</i>				
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696.08
Sector: Agriculture				355,052.70
<i>LG Function: Agricultural Advisory Services</i>				<i>355,052.70</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				355,052.70
LCII: Not Specified				
Jinja Central Division recurrent expenditure on Production and Environment Department		Locally Raised Revenues	263201 LG Conditional grants(capital)	267,958.00
Jinja Central Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	73,302.35
Jinja Central Division recurrent expenditure on Production and Environment Department		Urban Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	13,792.35
<i>Lower Local Services</i>				
Sector: Works and Transport				10,039,406.48
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,921,531.16</i>
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				8,665,291.92
LCII: Old Boma				
Reconstruction of Nalufenya Clive West to Asphalt level, Installation street lights on Nalufenya Clive Road West		Other Transfers from Central Government	263201 LG Conditional grants(capital)	8,665,291.92
Output: Urban roads upgraded to Bitumen standard (LLS)				94,629.22
LCII: Magwa				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) and monitoring costs.		LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	84,629.22
Co-funding Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) and monitoring costs.		Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	10,000.00
Output: District Roads Maintenance (URF)				957,221.61
LCII: Not Specified				
Reconstruction of Iganga Road		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	813,638.37
Mechanical Imprest		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	143,583.24
Output: Multi sectoral Transfers to Lower Local Governments				204,388.41
LCII: Not Specified				
Capital expenditure for Jinja Central Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	120,000.00
Capital expenditure for Jinja Central Division Works department		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	30,942.41
LCII: Old Boma				
Works and technical services Department of Jinja Central Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	13,446.00
Works and technical services Department of Jinja Central Division		Locally Raised Revenues	263101 LG Conditional grants(current)	40,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				117,875.32
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				117,875.32
LCII: Old Boma				
Renovating town hall through re-roofing		Locally Raised Revenues	231001 Non-Residential Buildings	117,875.32
<i>Capital Purchases</i>				
Sector: Education				225,043.01
LG Function: Pre-Primary and Primary Education				134,756.29
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				54,000.00
LCII: Jinja Central East				
Balance works on Main Street P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5- Stance VIP Latrine at Main Street Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	18,000.00
LCII: Jinja Central West				
Construction of 5- Stance VIP Latrine at Narambhai Primary School VIP Latrine Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,216.29
LCII: Jinja Central East				
Main Street P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,119.06
Spire Road P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,890.06
LCII: Jinja Central West				
Naranbhai Road P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,970.06
LCII: Magwa				
Magwa P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,831.06
LCII: Old Boma				
Uganda Railway P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,406.06
Output: Multi sectoral Transfers to Lower Local Governments				47,540.00
LCII: Jinja Central East				
Re-roofing a classroom block at Main Street Primary. School		Locally Raised Revenues	263202 LG Unconditional grants(capital)	33,600.00
LCII: Not Specified				
Recurrent expenditure to the Education department in Jinja Central Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,265.61
Recurrent expenditure to the Education department in Jinja Central Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	12,674.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,286.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,286.72
LCII: Old Boma				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Modern S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	90,286.72
<i>Lower Local Services</i>				
Sector: Health				222,886.66
<i>LG Function: Primary Healthcare</i>				<i>222,886.66</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				63,323.90
LCII: Old Boma				
Construction of an OPD at Jinja Central Health Centre III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	63,323.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,452.76
LCII: Not Specified				
MOH Office		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,348.76
LCII: Old Boma				
Jinja Central Health Centre III		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,104.00
Output: Multi sectoral Transfers to Lower Local Governments				142,110.00
LCII: Not Specified				
Jinja Central Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	90,892.32
Jinja Central Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,077.68
LCII: Old Boma				
Jinja Central Division Health Department Capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	47,140.00
<i>Lower Local Services</i>				
Sector: Social Development				64,468.03
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>64,468.03</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				64,468.03
LCII: Jinja Central East				
Community Based Services of Jinja Central Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	45,383.60
LCII: Not Specified				
Community Based Services of Jinja Central Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,261.03

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Based Services of Jinja Central Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,823.41
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,081,635.09
<i>LG Function: Local Police and Prisons</i>				<i>2,081,635.09</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,081,635.09
LCII: Not Specified				
Jinja Central Division Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	344,357.27
Jinja Central Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,657,120.33
Jinja Central Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	80,157.49
<i>Lower Local Services</i>				
Sector: Public Sector Management				418,276.77
<i>LG Function: District and Urban Administration</i>				<i>234,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				200,000.00
LCII: Magwa				
Construction of a Staff house Phase II	Magwa	Locally Raised Revenues	231002 Residential Buildings	200,000.00
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Old Boma				
Purchase of a double cabin for Enforcement	Old Boma HQ	Locally Raised Revenues	231004 Transport Equipment	30,000.00
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Old Boma				
Purchase of Wall Cabiniet for Procurement Office	HQTR	Locally Raised Revenues	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				178,879.77
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				178,879.77
LCII: Not Specified				
Recurrent expenses for Statutory Department of Jinja Central Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	89,086.49
Recurrent expenses for Statutory Department of Jinja Central Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	89,793.28
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				5,397.00
<i>Lower Local Services</i>				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				5,397.00
LCII: Not Specified				
Planning Unit		Locally Raised Revenues	263101 LG Conditional grants(current)	5,397.00
<i>Lower Local Services</i>				
Sector: Accountability				61,927.33
LG Function: Financial Management and Accountability(LG)				59,347.93
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				59,347.93
LCII: Not Specified				
Finance department of Jinja Central Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,505.93
Finance department of Jinja Central Division		Locally Raised Revenues	263101 LG Conditional grants(current)	42,842.00
LCII: Old Boma				
Jinja Central Division		Locally Raised Revenues	263202 LG Unconditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				2,579.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,579.40
LCII: Not Specified				
Internal Audit Department		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	192.07
Internal Audit Department		Locally Raised Revenues	263101 LG Conditional grants(current)	2,387.33
<i>Lower Local Services</i>				
LCIII: Mpumudde/Kimaka		LCIV: Jinja MC		1,502,180.08
Sector: Agriculture				130,110.39
LG Function: Agricultural Advisory Services				130,110.39
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				130,110.39
LCII: Not Specified				
Mpumudde/Kimaka Division recurrent expenditure on Production and Environment Department		Locally Raised Revenues	263201 LG Conditional grants(capital)	48,741.30
Mpumudde Kimaka Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	73,302.35
Mpumudde/Kimaka Division recurrent expenditure on Production and Environment Department		Urban Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	8,066.74
<i>Lower Local Services</i>				
Sector: Works and Transport				98,418.81

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				98,418.81
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				98,418.81
LCII: Mpumudde				
Works and technical services Department of Mpumudde Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,993.69
Works and technical services Department of Mpumudde Division		Locally Raised Revenues	263101 LG Conditional grants(current)	25,364.00
LCII: Not Specified				
Capital expenditure for Mpumudde/Kimaka Division Works department		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	23,061.12
Capital expenditure for Mpumudde/Kimaka Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	45,000.00
<i>Lower Local Services</i>				
Sector: Education				440,874.40
<i>LG Function: Pre-Primary and Primary Education</i>				187,245.04
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				17,500.00
LCII: Mpumudde				
Purchase of 144-Desks at Methodist Primary Schools	Methodist PS	Conditional Grant to SFG	231006 Furniture and Fixtures	17,500.00
Output: Classroom construction and rehabilitation				57,119.40
LCII: Mpumudde				
Retention on a classroom block in Mainstreet P.S.		Conditional Grant to SFG	231001 Non-Residential Buildings	9,119.40
Construction of 2-Classroom Block at Methodist P.S	Mpumudde Methodist P.S.	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00
Output: Latrine construction and rehabilitation				54,000.00
LCII: Kimaka				
Construction of 5-Stance VIP Latrine at Kiira Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
LCII: Lubaga				
Construction of 5-Stance VIP Toilet in SDA Primary School.		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
LCII: Nalufenya				
Construction of 5-Stance VIP Latrine at Victoria Nile Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				47,372.41
LCII: Kimaka				
Kiira P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,719.06
LCII: Lubaga				
Army Boarding P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,228.06
LCII: Mpumudde				
Mpumudde Methodist Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,455.06
Mpumudde Estate Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,272.06
LCII: Nalufenya				
Victoria Nile Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,698.18
Output: Multi sectoral Transfers to Lower Local Governments				11,253.23
LCII: Not Specified				
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	672.23
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,581.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				253,629.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,160.61
LCII: Kimaka				
Construction of Seed School in Mpumudde		Construction of Secondary Schools	231001 Non-Residential Buildings	78,160.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				175,468.76
LCII: Mpumudde				
Gloryland S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	175,468.76
<i>Lower Local Services</i>				
Sector: Health				106,985.91
LG Function: Primary Healthcare				106,985.91
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,613.00
LCII: Kimaka				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kimaka Health Centre II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,405.00
LCII: Mpumudde				
Mpumudde Health Centre IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	14,208.00
Output: Multi sectoral Transfers to Lower Local Governments				90,372.91
LCII: Not Specified				
Mpumudde/Kimaka Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	40,258.00
Mpumudde/Kimaka Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,523.91
Mpumudde/Kimaka Division Health Department Capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	38,591.00
<i>Lower Local Services</i>				
Sector: Social Development				446,232.33
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>446,232.33</i>
<i>Capital Purchases</i>				
Output: Other Capital				401,500.00
LCII: Kimaka				
Various TSUPU Projecys		Other Transfers from Central Government	231001 Non-Residential Buildings	401,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,732.33
LCII: Not Specified				
Community Based Services of Mpumudde Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,883.22
Community Based Services of Mpumudde Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	31,584.00
Community Based Services of Mpumudde Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,265.11
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				79,573.47
<i>LG Function: Local Police and Prisons</i>				<i>79,573.47</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				79,573.47
LCII: Not Specified				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpumudde/Kimaka Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,845.37
Mpumudde/Kimaka Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,845.37
Mpumudde/Kimaka Division Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	32,882.73
<i>Lower Local Services</i>				
Sector: Public Sector Management				152,332.33
<i>LG Function: Local Statutory Bodies</i>				146,670.23
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				146,670.23
LCII: Not Specified				
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	48,688.51
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	97,981.72
<i>Lower Local Services</i>				
<i>LG Function: Local Government Planning Services</i>				5,662.11
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,662.11
LCII: Not Specified				
Planning Unit		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,265.11
Planning Unit		Locally Raised Revenues	263101 LG Conditional grants(current)	2,397.00
<i>Lower Local Services</i>				
Sector: Accountability				47,652.45
<i>LG Function: Financial Management and Accountability(LG)</i>				45,265.11
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				45,265.11
LCII: Mpumudde				
Mpumudde Division		Locally Raised Revenues	263202 LG Unconditional grants(capital)	8,000.00
LCII: Not Specified				
Finance department of Jinja Mpumudde Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	7,265.11

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Finance department of Jinja Mpumudde Division		Locally Raised Revenues	263101 LG Conditional grants(current)	30,000.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				2,387.34
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,387.34
LCII: Not Specified				
Internal Audit Department		Locally Raised Revenues	263101 LG Conditional grants(current)	2,195.27
Internal Audit Department		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	192.07
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Jinja MC		123,891.41
Sector: Agriculture				16,000.00
LG Function: District Production Services				16,000.00
<i>Capital Purchases</i>				
Output: Other Capital				16,000.00
LCII: Not Specified				
Beatification of Jinja Municipality		Locally Raised Revenues	231007 Other	4,000.00
Brush Cutter/Sieving machine		Locally Raised Revenues	231007 Other	12,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				48,395.06
LG Function: District, Urban and Community Access Roads				28,395.06
<i>Capital Purchases</i>				
Output: Other Capital				28,395.06
LCII: Not Specified				
Purchase of Video Camera for Physical Planning Committee		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
Provision of shelves for plans office		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	5,395.06
Survey of Council Properties		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
LG Function: District Engineering Services				20,000.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Not Specified				
Not Specified		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
Sector: Education				10,532.47
LG Function: Pre-Primary and Primary Education				10,532.47
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,532.47

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Monitoring SFG Projects		Conditional Grant to SFG	231001 Non-Residential Buildings	10,532.47
<i>Capital Purchases</i>				
Sector: Social Development				14,463.51
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,463.51</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				14,463.51
LCII: Not Specified				
Not Specified	All divisions	Not Specified	263101 LG Conditional grants(current)	14,463.51
<i>Lower Local Services</i>				
Sector: Public Sector Management				34,500.37
<i>LG Function: District and Urban Administration</i>				<i>33,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				33,000.00
LCII: Not Specified				
Purchase of Fire Extnguishers		Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
Gate behind Town Hall		Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
Setting of Reception area including Television set, tables, chairs and Water dispensar		Locally Raised Revenues	231005 Machinery and Equipment	5,000.00
Purchase of a Photocopier for Procurement and Disposal Unit		Locally Raised Revenues	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>1,500.37</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,500.37
LCII: Not Specified				
Purchase of Office Chairs for Planning Unit		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,500.37
<i>Capital Purchases</i>				
LCIII: Walukuba/Masese		LCIV: Jinja MC		864,105.72
Sector: Agriculture				153,122.09
<i>LG Function: Agricultural Advisory Services</i>				<i>123,122.09</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				123,122.09
LCII: Not Specified				
Walukuba/Masese Division recurrent expenditure on Production and Environment Department		Urban Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	8,066.74

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Walukuba/Masese Division recurrent expenditure on Production and Environment Department		Locally Raised Revenues	263201 LG Conditional grants(capital)	49,753.00
Walukuba Masese Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,302.35
<i>Lower Local Services</i>				
LG Function: District Production Services				30,000.00
<i>Capital Purchases</i>				
Output: Other Capital				30,000.00
LCII: Masese				
Fencing Compost Plant with gates	Danida	Locally Raised Revenues	231007 Other	30,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				154,496.83
LG Function: District, Urban and Community Access Roads				154,496.83
<i>Capital Purchases</i>				
Output: Other Capital				30,000.00
LCII: Masese				
Processing of Land Titles for Council properties		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				124,496.83
LCII: Not Specified				
Capital expenditure for Walukuba/Masese Division Works department		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	28,509.83
Capital expenditure for Walukuba/Masese Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	50,000.00
LCII: Walukuba West				
Works and technical services Department of Walukuba Division		Locally Raised Revenues	263101 LG Conditional grants(current)	32,541.00
Works and technical services Department of Walukuba Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	13,446.00
<i>Lower Local Services</i>				
Sector: Education				65,910.08
LG Function: Pre-Primary and Primary Education				65,910.08
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				17,500.00
LCII: Walukuba East				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of 144-Desks at Walukuba East Primary School		Conditional Grant to SFG	231006 Furniture and Fixtures	17,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,015.47
LCII: Masese				
456565		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,462.06
Masese Co. P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,535.18
Kisima I Pri. Sch.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,829.06
Kisima II Pri. Sch.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,784.06
LCII: Walukuba East				
Walukuba East P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,257.06
LCII: Walukuba West				
Walukuba West P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,148.06
Output: Multi sectoral Transfers to Lower Local Governments				9,394.61
LCII: Not Specified				
Recurrent expenditure to the Education department in Walukuba Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,265.61
Recurrent expenditure to the Education department in Walukuba Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,129.00
<i>Lower Local Services</i>				
Sector: Health				141,230.91
LG Function: Primary Healthcare				141,230.91
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,870.00
LCII: Masese				
Kisima HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,405.00
Kikaramoja HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,405.00

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masese Port HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,405.00
LCII: Walukuba West				
Walukuba HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	14,655.00
Output: Multi sectoral Transfers to Lower Local Governments				119,360.91
LCII: Not Specified				
Walukuba/Masese Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	56,287.00
Walukuba/Masese Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,523.91
Walukuba/Masese Division Health Department Capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	51,550.00
<i>Lower Local Services</i>				
Sector: Social Development				49,601.90
<i>LG Function: Community Mobilisation and Empowerment</i>				49,601.90
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				49,601.90
LCII: Not Specified				
Community Based Services of Walukuba Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	31,560.00
Community Based Services of Walukuba Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,823.41
Community Based Services of Walukuba Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,218.50
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				64,612.12
<i>LG Function: Local Police and Prisons</i>				64,612.12
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				64,612.12
LCII: Not Specified				
Walukuba/Masese Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	18,454.63

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Walukuba/Masese Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	46,157.49
<i>Lower Local Services</i>				
Sector: Public Sector Management				190,687.28
<i>LG Function: Local Statutory Bodies</i>				185,290.28
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				185,290.28
LCII: Not Specified				
Recurrent expenses for Statutory Department of Walukuba Masese Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	185,290.28
<i>Lower Local Services</i>				
<i>LG Function: Local Government Planning Services</i>				5,397.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,397.00
LCII: Not Specified				
Planning Unit		Locally Raised Revenues	263101 LG Conditional grants(current)	5,397.00
<i>Lower Local Services</i>				
Sector: Accountability				44,444.51
<i>LG Function: Financial Management and Accountability(LG)</i>				41,865.11
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				41,865.11
LCII: Not Specified				
Finance department of Walukuba Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,265.11
Finance department of Walukuba Division		Locally Raised Revenues	263101 LG Conditional grants(current)	30,000.00
LCII: Walukuba East				
Walukuba Division		Locally Raised Revenues	263202 LG Unconditional grants(capital)	3,600.00
<i>Lower Local Services</i>				
<i>LG Function: Internal Audit Services</i>				2,579.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,579.40
LCII: Not Specified				
Internal Audit Department		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	192.07
Internal Audit Department		Locally Raised Revenues	263101 LG Conditional grants(current)	2,387.33
<i>Lower Local Services</i>				
LCIII: Not Specified				99,000.00
<i>LCIV: Not Specified</i>				
Sector: Public Sector Management				99,000.00
<i>LG Function: District and Urban Administration</i>				99,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,000.00

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Purchase of Conference table and high back Executive Chair for Town Clerk		Locally Raised Revenues	231006 Furniture and Fixtures	7,000.00
Output: Other Capital				92,000.00
LCII: Not Specified				
Purchase of Heavy Duty Printer for Procurement and Disposal Unit		Not Specified	231005 Machinery and Equipment	1,000.00
Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots		Not Specified	231005 Machinery and Equipment	91,000.00
<i>Capital Purchases</i>				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		8,461.55
Sector: Social Development				8,461.55
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,461.55</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,461.55
LCII: Not Specified				
Conditional Grant to Women Youth and Disability Grant	All divisions	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	3,563.25
FAL	All divisions	Conditional Grant to Functional Adult Lit	263101 LG Conditional grants(current)	3,906.40
Community Development Workers	All divisions	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	991.91
<i>Lower Local Services</i>				
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		13,468,696.08
Sector: Agriculture				355,052.70
<i>LG Function: Agricultural Advisory Services</i>				<i>355,052.70</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				355,052.70
LCII: Not Specified				
Jinja Central Division recurrent expenditure on Production and Environment Department		Locally Raised Revenues	263201 LG Conditional grants(capital)	267,958.00
Jinja Central Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	73,302.35
Jinja Central Division recurrent expenditure on Production and Environment Department		Urban Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	13,792.35
<i>Lower Local Services</i>				
Sector: Works and Transport				10,039,406.48
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,921,531.16</i>
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				8,665,291.92
LCII: Old Boma				
Reconstruction of Nalufenya Clive West to Asphalt level, Installation street lights on Nalufenya Clive Road West		Other Transfers from Central Government	263201 LG Conditional grants(capital)	8,665,291.92
Output: Urban roads upgraded to Bitumen standard (LLS)				94,629.22
LCII: Magwa				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) and monitoring costs.		LGMSD (Former LGDP)	263312 Conditional transfers to Road Maintenance	84,629.22
Co-funding Completion of Reconstruction of Madhvani Road (Drainage works along Madhvani and Magwa Roads) and monitoring costs.		Locally Raised Revenues	263312 Conditional transfers to Road Maintenance	10,000.00
Output: District Roads Maintenance (URF)				957,221.61
LCII: Not Specified				
Reconstruction of Iganga Road		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	813,638.37
Mechanical Imprest		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	143,583.24
Output: Multi sectoral Transfers to Lower Local Governments				204,388.41
LCII: Not Specified				
Capital expenditure for Jinja Central Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	120,000.00
Capital expenditure for Jinja Central Division Works department		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	30,942.41
LCII: Old Boma				
Works and technical services Department of Jinja Central Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	13,446.00
Works and technical services Department of Jinja Central Division		Locally Raised Revenues	263101 LG Conditional grants(current)	40,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				117,875.32
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				117,875.32
LCII: Old Boma				
Renovating town hall through re-roofing		Locally Raised Revenues	231001 Non-Residential Buildings	117,875.32
<i>Capital Purchases</i>				
Sector: Education				225,043.01
LG Function: Pre-Primary and Primary Education				134,756.29
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				54,000.00
LCII: Jinja Central East				
Balance works on Main Street P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5- Stance VIP Latrine at Main Street Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	18,000.00
LCII: Jinja Central West				
Construction of 5- Stance VIP Latrine at Narambhai Primary School VIP Latrine Primary School		Conditional Grant to SFG	231001 Non- Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,216.29
LCII: Jinja Central East				
Main Street P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,119.06
Spire Road P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,890.06
LCII: Jinja Central West				
Naranbhai Road P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,970.06
LCII: Magwa				
Magwa P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,831.06
LCII: Old Boma				
Uganda Railway P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,406.06
Output: Multi sectoral Transfers to Lower Local Governments				47,540.00
LCII: Jinja Central East				
Re-roofing a classroom block at Main Street Primary. School		Locally Raised Revenues	263202 LG Unconditional grants(capital)	33,600.00
LCII: Not Specified				
Recurrent expenditure to the Education department in Jinja Central Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,265.61
Recurrent expenditure to the Education department in Jinja Central Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	12,674.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,286.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,286.72
LCII: Old Boma				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Modern S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	90,286.72
<i>Lower Local Services</i>				
Sector: Health				222,886.66
<i>LG Function: Primary Healthcare</i>				<i>222,886.66</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				63,323.90
LCII: Old Boma				
Construction of an OPD at Jinja Central Health Centre III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	63,323.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,452.76
LCII: Not Specified				
MOH Office		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	10,348.76
LCII: Old Boma				
Jinja Central Health Centre III		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	7,104.00
Output: Multi sectoral Transfers to Lower Local Governments				142,110.00
LCII: Not Specified				
Jinja Central Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	90,892.32
Jinja Central Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,077.68
LCII: Old Boma				
Jinja Central Division Health Department Capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	47,140.00
<i>Lower Local Services</i>				
Sector: Social Development				64,468.03
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>64,468.03</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				64,468.03
LCII: Jinja Central East				
Community Based Services of Jinja Central Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	45,383.60
LCII: Not Specified				
Community Based Services of Jinja Central Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,261.03

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community Based Services of Jinja Central Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,823.41
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,081,635.09
<i>LG Function: Local Police and Prisons</i>				<i>2,081,635.09</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,081,635.09
LCII: Not Specified				
Jinja Central Division Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	344,357.27
Jinja Central Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,657,120.33
Jinja Central Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	80,157.49
<i>Lower Local Services</i>				
Sector: Public Sector Management				418,276.77
<i>LG Function: District and Urban Administration</i>				<i>234,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				200,000.00
LCII: Magwa				
Construction of a Staff house Phase II	Magwa	Locally Raised Revenues	231002 Residential Buildings	200,000.00
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Old Boma				
Purchase of a double cabin for Enforcement	Old Boma HQ	Locally Raised Revenues	231004 Transport Equipment	30,000.00
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Old Boma				
Purchase of Wall Cabiniet for Procurement Office	HQTR	Locally Raised Revenues	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				178,879.77
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				178,879.77
LCII: Not Specified				
Recurrent expenses for Statutory Department of Jinja Central Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	89,086.49
Recurrent expenses for Statutory Department of Jinja Central Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	89,793.28
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				5,397.00
<i>Lower Local Services</i>				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				5,397.00
LCII: Not Specified				
Planning Unit		Locally Raised Revenues	263101 LG Conditional grants(current)	5,397.00
<i>Lower Local Services</i>				
Sector: Accountability				61,927.33
LG Function: Financial Management and Accountability(LG)				59,347.93
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				59,347.93
LCII: Not Specified				
Finance department of Jinja Central Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,505.93
Finance department of Jinja Central Division		Locally Raised Revenues	263101 LG Conditional grants(current)	42,842.00
LCII: Old Boma				
Jinja Central Division		Locally Raised Revenues	263202 LG Unconditional grants(capital)	12,000.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				2,579.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,579.40
LCII: Not Specified				
Internal Audit Department		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	192.07
Internal Audit Department		Locally Raised Revenues	263101 LG Conditional grants(current)	2,387.33
<i>Lower Local Services</i>				
LCIII: Mpumudde/Kimaka		LCIV: Jinja MC		1,502,180.08
Sector: Agriculture				130,110.39
LG Function: Agricultural Advisory Services				130,110.39
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				130,110.39
LCII: Not Specified				
Mpumudde/Kimaka Division recurrent expenditure on Production and Environment Department		Locally Raised Revenues	263201 LG Conditional grants(capital)	48,741.30
Mpumudde Kimaka Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	73,302.35
Mpumudde/Kimaka Division recurrent expenditure on Production and Environment Department		Urban Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	8,066.74
<i>Lower Local Services</i>				
Sector: Works and Transport				98,418.81

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				98,418.81
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				98,418.81
LCII: Mpumudde				
Works and technical services Department of Mpumudde Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,993.69
Works and technical services Department of Mpumudde Division		Locally Raised Revenues	263101 LG Conditional grants(current)	25,364.00
LCII: Not Specified				
Capital expenditure for Mpumudde/Kimaka Division Works department		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	23,061.12
Capital expenditure for Mpumudde/Kimaka Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	45,000.00
<i>Lower Local Services</i>				
Sector: Education				440,874.40
<i>LG Function: Pre-Primary and Primary Education</i>				187,245.04
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				17,500.00
LCII: Mpumudde				
Purchase of 144-Desks at Methodist Primary Schools	Methodist PS	Conditional Grant to SFG	231006 Furniture and Fixtures	17,500.00
Output: Classroom construction and rehabilitation				57,119.40
LCII: Mpumudde				
Retention on a classroom block in Mainstreet P.S.		Conditional Grant to SFG	231001 Non-Residential Buildings	9,119.40
Construction of 2-Classroom Block at Methodist P.S	Mpumudde Methodist P.S.	Conditional Grant to SFG	231001 Non-Residential Buildings	48,000.00
Output: Latrine construction and rehabilitation				54,000.00
LCII: Kimaka				
Construction of 5-Stance VIP Latrine at Kiira Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
LCII: Lubaga				
Construction of 5-Stance VIP Toilet in SDA Primary School.		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
LCII: Nalufenya				
Construction of 5-Stance VIP Latrine at Victoria Nile Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				47,372.41
LCII: Kimaka				
Kiira P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,719.06
LCII: Lubaga				
Army Boarding P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,228.06
LCII: Mpumudde				
Mpumudde Methodist Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,455.06
Mpumudde Estate Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,272.06
LCII: Nalufenya				
Victoria Nile Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,698.18
Output: Multi sectoral Transfers to Lower Local Governments				11,253.23
LCII: Not Specified				
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	672.23
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,581.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				253,629.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,160.61
LCII: Kimaka				
Construction of Seed School in Mpumudde		Construction of Secondary Schools	231001 Non-Residential Buildings	78,160.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				175,468.76
LCII: Mpumudde				
Gloryland S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers to Secondary Schools	175,468.76
<i>Lower Local Services</i>				
Sector: Health				106,985.91
LG Function: Primary Healthcare				106,985.91
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,613.00
LCII: Kimaka				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kimaka Health Centre II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,405.00
LCII: Mpumudde				
Mpumudde Health Centre IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	14,208.00
Output: Multi sectoral Transfers to Lower Local Governments				90,372.91
LCII: Not Specified				
Mpumudde/Kimaka Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	40,258.00
Mpumudde/Kimaka Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,523.91
Mpumudde/Kimaka Division Health Department Capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	38,591.00
<i>Lower Local Services</i>				
Sector: Social Development				446,232.33
LG Function: Community Mobilisation and Empowerment				446,232.33
<i>Capital Purchases</i>				
Output: Other Capital				401,500.00
LCII: Kimaka				
Various TSUPU Projecys		Other Transfers from Central Government	231001 Non-Residential Buildings	401,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,732.33
LCII: Not Specified				
Community Based Services of Mpumudde Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,883.22
Community Based Services of Mpumudde Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	31,584.00
Community Based Services of Mpumudde Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,265.11
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				79,573.47
LG Function: Local Police and Prisons				79,573.47
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				79,573.47
LCII: Not Specified				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mpumudde/Kimaka Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,845.37
Mpumudde/Kimaka Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,845.37
Mpumudde/Kimaka Division Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	32,882.73
<i>Lower Local Services</i>				
Sector: Public Sector Management				152,332.33
<i>LG Function: Local Statutory Bodies</i>				146,670.23
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				146,670.23
LCII: Not Specified				
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	48,688.51
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	97,981.72
<i>Lower Local Services</i>				
<i>LG Function: Local Government Planning Services</i>				5,662.11
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,662.11
LCII: Not Specified				
Planning Unit		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,265.11
Planning Unit		Locally Raised Revenues	263101 LG Conditional grants(current)	2,397.00
<i>Lower Local Services</i>				
Sector: Accountability				47,652.45
<i>LG Function: Financial Management and Accountability(LG)</i>				45,265.11
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				45,265.11
LCII: Mpumudde				
Mpumudde Division		Locally Raised Revenues	263202 LG Unconditional grants(capital)	8,000.00
LCII: Not Specified				
Finance department of Jinja Mpumudde Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	7,265.11

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Finance department of Jinja Mpumudde Division		Locally Raised Revenues	263101 LG Conditional grants(current)	30,000.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				2,387.34
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,387.34
LCII: Not Specified				
Internal Audit Department		Locally Raised Revenues	263101 LG Conditional grants(current)	2,195.27
Internal Audit Department		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	192.07
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		123,891.41
Sector: Agriculture				16,000.00
LG Function: District Production Services				16,000.00
<i>Capital Purchases</i>				
Output: Other Capital				16,000.00
LCII: Not Specified				
Beatification of Jinja Municipality		Locally Raised Revenues	231007 Other	4,000.00
Brush Cutter/Sieving machine		Locally Raised Revenues	231007 Other	12,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				48,395.06
LG Function: District, Urban and Community Access Roads				28,395.06
<i>Capital Purchases</i>				
Output: Other Capital				28,395.06
LCII: Not Specified				
Purchase of Video Camera for Physical Planning Committee		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	3,000.00
Provision of shelves for plans office		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	5,395.06
Survey of Council Properties		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
LG Function: District Engineering Services				20,000.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Not Specified				
Not Specified		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
<i>Capital Purchases</i>				
Sector: Education				10,532.47
LG Function: Pre-Primary and Primary Education				10,532.47
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,532.47

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Monitoring SFG Projects		Conditional Grant to SFG	231001 Non-Residential Buildings	10,532.47
<i>Capital Purchases</i>				
Sector: Social Development				14,463.51
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,463.51</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				14,463.51
LCII: Not Specified				
Not Specified	All divisions	Not Specified	263101 LG Conditional grants(current)	14,463.51
<i>Lower Local Services</i>				
Sector: Public Sector Management				34,500.37
<i>LG Function: District and Urban Administration</i>				<i>33,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				33,000.00
LCII: Not Specified				
Purchase of Fire Extnguishers		Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
Gate behind Town Hall		Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
Setting of Reception area including Television set, tables, chairs and Water dispensar		Locally Raised Revenues	231005 Machinery and Equipment	5,000.00
Purchase of a Photocopier for Procurement and Disposal Unit		Locally Raised Revenues	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>1,500.37</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,500.37
LCII: Not Specified				
Purchase of Office Chairs for Planning Unit		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,500.37
<i>Capital Purchases</i>				
LCIII: Walukuba/Masese		LCIV: Jinja MC		864,105.72
Sector: Agriculture				153,122.09
<i>LG Function: Agricultural Advisory Services</i>				<i>123,122.09</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				123,122.09
LCII: Not Specified				
Walukuba/Masese Division recurrent expenditure on Production and Environment Department		Urban Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	8,066.74

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Walukuba/Masese Division recurrent expenditure on Production and Environment Department		Locally Raised Revenues	263201 LG Conditional grants(capital)	49,753.00
Walukuba Masese Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	65,302.35
<i>Lower Local Services</i>				
LG Function: District Production Services				30,000.00
<i>Capital Purchases</i>				
Output: Other Capital				30,000.00
LCII: Masese				
Fencing Compost Plant with gates	Danida	Locally Raised Revenues	231007 Other	30,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				154,496.83
LG Function: District, Urban and Community Access Roads				154,496.83
<i>Capital Purchases</i>				
Output: Other Capital				30,000.00
LCII: Masese				
Processing of Land Titles for Council properties		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				124,496.83
LCII: Not Specified				
Capital expenditure for Walukuba/Masese Division Works department		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	28,509.83
Capital expenditure for Walukuba/Masese Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	50,000.00
LCII: Walukuba West				
Works and technical services Department of Walukuba Division		Locally Raised Revenues	263101 LG Conditional grants(current)	32,541.00
Works and technical services Department of Walukuba Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	13,446.00
<i>Lower Local Services</i>				
Sector: Education				65,910.08
LG Function: Pre-Primary and Primary Education				65,910.08
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				17,500.00
LCII: Walukuba East				

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of 144-Desks at Walukuba East Primary School		Conditional Grant to SFG	231006 Furniture and Fixtures	17,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,015.47
LCII: Masese				
456565		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,462.06
Masese Co. P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,535.18
Kisima I Pri. Sch.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,829.06
Kisima II Pri. Sch.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,784.06
LCII: Walukuba East				
Walukuba East P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,257.06
LCII: Walukuba West				
Walukuba West P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,148.06
Output: Multi sectoral Transfers to Lower Local Governments				9,394.61
LCII: Not Specified				
Recurrent expenditure to the Education department in Walukuba Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,265.61
Recurrent expenditure to the Education department in Walukuba Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,129.00
<i>Lower Local Services</i>				
Sector: Health				141,230.91
LG Function: Primary Healthcare				141,230.91
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,870.00
LCII: Masese				
Kisima HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,405.00
Kikaramoja HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,405.00

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masese Port HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,405.00
LCII: Walukuba West				
Walukuba HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	14,655.00
Output: Multi sectoral Transfers to Lower Local Governments				119,360.91
LCII: Not Specified				
Walukuba/Masese Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	56,287.00
Walukuba/Masese Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,523.91
Walukuba/Masese Division Health Department Capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	51,550.00
<i>Lower Local Services</i>				
Sector: Social Development				49,601.90
<i>LG Function: Community Mobilisation and Empowerment</i>				49,601.90
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				49,601.90
LCII: Not Specified				
Community Based Services of Walukuba Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	31,560.00
Community Based Services of Walukuba Division		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,823.41
Community Based Services of Walukuba Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,218.50
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				64,612.12
<i>LG Function: Local Police and Prisons</i>				64,612.12
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				64,612.12
LCII: Not Specified				
Walukuba/Masese Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	18,454.63

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Walukuba/Masese Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	46,157.49
<i>Lower Local Services</i>				
Sector: Public Sector Management				190,687.28
LG Function: Local Statutory Bodies				185,290.28
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				185,290.28
LCII: Not Specified				
Recurrent expenses for Statutory Department of Walukuba Masese Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	185,290.28
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				5,397.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,397.00
LCII: Not Specified				
Planning Unit		Locally Raised Revenues	263101 LG Conditional grants(current)	5,397.00
<i>Lower Local Services</i>				
Sector: Accountability				44,444.51
LG Function: Financial Management and Accountability(LG)				41,865.11
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				41,865.11
LCII: Not Specified				
Finance department of Walukuba Division		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,265.11
Finance department of Walukuba Division		Locally Raised Revenues	263101 LG Conditional grants(current)	30,000.00
LCII: Walukuba East				
Walukuba Division		Locally Raised Revenues	263202 LG Unconditional grants(capital)	3,600.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				2,579.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,579.40
LCII: Not Specified				
Internal Audit Department		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	192.07
Internal Audit Department		Locally Raised Revenues	263101 LG Conditional grants(current)	2,387.33
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		99,000.00
Sector: Public Sector Management				99,000.00
LG Function: District and Urban Administration				99,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				7,000.00

Vote: 755 Jinja Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Purchase of Conference table and high back Executive Chair for Town Clerk		Locally Raised Revenues	231006 Furniture and Fixtures	7,000.00
Output: Other Capital				92,000.00
LCII: Not Specified				
Purchase of Heavy Duty Printer for Procurement and Disposal Unit		Not Specified	231005 Machinery and Equipment	1,000.00
Purchase of land and valuation for Walukuba Tenants resettlement who did not get plots		Not Specified	231005 Machinery and Equipment	91,000.00
<i>Capital Purchases</i>				