

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 2012/13
- D: Details of Annual Workplan Activities and Expenditures for 2012/13

Vote: 755 Jinja Municipal Council

Foreword

Kyasanku David
TOWN CLERK

Vote: 755 Jinja Municipal Council

Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	6,398,130	4,708,928	6,963,754
2a. Discretionary Government Transfers	1,569,487	1,568,915	1,550,843
2b. Conditional Government Transfers	4,280,811	4,333,469	4,955,507
2c. Other Government Transfers	1,104,311	1,327,132	1,495,194
3. Local Development Grant	262,157	249,049	261,946
4. Donor Funding	310,500	477,328	0
Total Revenues	13,925,396	12,664,821	15,227,244

Revenue Performance in 2011/12

In FY 2011/12 Council budgeted to collect UGX. 13,925,396,000 however, only UGX 12,664,821,000 was realized UGX. 4,708,928,000 was locally raised revenue, UGX 477,328,000 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 more than the IPFs that were given from Central Government for capital developments. Thus the good performance in FY 2011/12 budget especially with recurrent grants such as support to Public Library, PAF M&A e.t.c However there monies that Council received that had not been captured in our Budget initially such as:

Construction of Secondary Schools - Council recieved UGX 238,756,108, this was a conditional grant meant for construction a Seed School in Mpumudde in FY 2011/12.

TSUPU Programmes

Transformation of Settlements for the Urban Poor in Uganda (TSUPU), Council received UGX. 167,328,000 for various activities within the selected slums

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 do not register their visitors. This makes it difficult for council to track down how many visitors slept in certain hotel 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 2012/13

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 below:-

the vote function for Education has the largest budgetary allocation with UGX4,190,586,000. this is followed by Vote function for Roads and Engineering with UGX 2,157,895,000. This has been followed by Administration with UGX 1,627,825,000. This has been followed by Health with a budgetary allocation of UGX 974,020,000. 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.

Vote: 755 Jinja Municipal Council

Executive Summary

The Changes in resource allocations have been attributed to the increament in local Revenue together with the Central Government Transfers e.g. Community Based Services Department allocation has increased as compared to Last FY allocation because of the TSUPU Grant, Allocation to the Education Department is due to grant of Secondary School Construction. Increament in local revenue is as a result of Council revising rates upward for FY 2012/13

The following capital projects will be implemented in FY 2012/13:

ADMINISTRATION

- i) Walukuba Housing Estate Projects : Survey, Valuation and opening access roads
- ii) Construction of addition staff Houses
- iii) Furniture for Staff
- iv) Purchase of two additional speakers for Public address System

PRODUCTION, ENVIRONMENT AND MARKETING DEPARTMENTS

- i) Beatification of Town
- ii) Garbage sorting machine

HEALTH

- i) Construction of storeyed Out Patients' Department

EDUCATION

- i) Construction of a toilet
- ii) Purchase of 144 desks
- iii) Construction of a Seed School in Mpumudde

TECHNICAL SERVICES AND WORKS

- i) Reconstruction of Iganga Road upto 2nd Coat Seal
- 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

Expenditure Performance and Plans

UShs 000's	2011/12	Actual Expenditure by end of June	2012/13
	Approved Budget		Approved Budget
1a Administration	1,626,585	1,403,591	3,485,017
1b Multi-sectoral Transfers to LLGs	4,084,258	3,728,099	0
2 Finance	601,226	476,712	469,769
3 Statutory Bodies	344,552	314,178	1,563,040
4 Production and Marketing	462,847	313,436	891,969
5 Health	918,270	795,003	1,351,202
6 Education	3,566,543	3,859,545	4,164,913
7a Roads and Engineering	1,900,593	1,529,221	2,565,151
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	215,439	205,018	530,144
10 Planning	110,656	74,683	116,802

Vote: 755 Jinja Municipal Council

Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
11 Internal Audit	94,427	73,457	89,236
Grand Total	13,925,396	12,772,943	15,227,244
Wage Rec't:	4,501,331	4,728,878	4,925,581
Non Wage Rec't:	7,956,462	6,903,653	8,153,595
Domestic Dev't	1,157,103	810,288	2,148,068
Donor Dev't	310,500	330,124	0

Expenditure Performance in 2011/12

In FY 2011/12 Council budgeted to collect UGX. 13,925,396,000 however, UGX 12,664,821,000 was realized giving a percentage outturn of 93.27% . Out of UGX 12,664,821,000 which was realized UGX. 4,708,928,000 was locally raised revenue, UGX 477,328,000 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 more than the IPFs that were given from Central Government for capital developments. Thus the good performance in FY 2011/12 budget especially with recurrent grants such as support to Public Library, PAF M&A e.t.c However there was revenue that Council received that had not been captured in our Budget initially such as:

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TSUPU Programmes

Transformation of Settlements for the Urban Poor in Uganda (TSUPU), Council received UGX. 167,328,000 for various activities within the selected slums

Council's inability to collect 100% of the budgtd Local revenue was attributed to the following factors:-
Political pronouncements which affected our biggest market in Central division, Council lost UGX. 64,000,000

Failure of locate owner occupied premises which are by law exempted from paying Property Tax

Lack of an updated register for LST Payers. This is a result of companies/organizers failure to deduct LST

Failure to value most of the newly and completed properties. Most of the new properties have not been valued up to now.

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

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.

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.

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 Expenditures for 2012/13

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 below:-

Vote: 755 Jinja Municipal Council

Executive Summary

the vote function for Education has the largest budgetary allocation with UGX4,162,840,000, this is followed by Vote function for Administration with an allocation of UGX 3,485,017,000, then Roads and Engineering with UGX 2,555,070,000. This has been followed by Health with a budgetary allocation of UGX 1,346,309,000. 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 e.g. Community Based Services Department allocation has increased as compared to Last FY allocation because of the TSUPU Grant, Allocation to the Education Department is due to grant of Secondary School Construction. Increment in local revenue is as a result of Council revising rates upward for FY 2012/13

The following capital projects will be implemented in FY 2012/13:

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GENDER AND COMMUNITY SERVICES

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- 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 Works and Technical Services Departments.

POLITICAL INTERFERENCE

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

Vote: 755 Jinja Municipal Council

Executive Summary

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

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	6,398,130	4,708,928	6,963,754
Inspection Fees	62,000	30830.584	
Application Fees	5,000	12443.92	15,000
Business licences	567,251	459043.577	485,000
Advertisements/Billboards	55,198	19284.045	40,010
Educational/Instruction related levies	40,000	18247.02576	40,000
Land Fees	558,150	1088225.35675	1,180,000
Local Hotel Tax	192,500	82674.48	138,000
Local Service Tax	87,000	79223.12	86,000
Market/Gate Charges	198,716	150377.72808	109,314
Miscellaneous	435,700	412821.381	601,480
Occupational Permits	96,856	80317.48	109,000
Other Fees and Charges	15,100	17521.665	16,100
Park Fees	1,184,484	1091022.47	1,187,310
Sale of (Produced) Government Properties/assets	314,500	362112.738	371,000
Property related Duties/Fees	2,421,000	659880.934	2,300,000
Public Health Licences		0	15,000
Refuse collection charges/Public convenience	36,525	35413.13224	38,225
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	1692.44	2,000
Rent & Rates from other Gov't Units	74,100	63483.561	178,840
Rent & rates-produced assets-from private entities	53,050	44312.67	51,475
2a. Discretionary Government Transfers	1,569,487	1,568,915	1,550,843
Urban Unconditional Grant - Non Wage	858,622	858620	767,493
Transfer of Urban Unconditional Grant - Wage	710,865	710295.384	783,350
2b. Conditional Government Transfers	4,280,811	4,333,469	4,955,507
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	5555	5,212
Conditional Grant to Secondary Education	131,674	32918.623	285,546
Conditional Grant to Functional Adult Lit	5,598	5869	3,906
Conditional Grant to PAF monitoring	7,037	7374	10,559
Conditional Grant to PHC - development	63,320	58992	63,320
Conditional Grant to PHC- Non wage	55,936	58623.88	55,936
Conditional Grant to PHC Salaries	619,782	669504.426	763,898
Conditional Grant to Primary Education	114,203	119691.684	92,683
Conditional Grant to Primary Salaries	1,684,220	1748136.094	1,805,039
Conditional Grant to Public Libraries	23,321	24442	30,825
Conditional Grant to Community Devt Assistants Non Wage	1,402	1467	992
Conditional Grant to Secondary Salaries	1,417,619	1488325.047	1,535,855
Construction of Secondary Schools	0	0	80,000
Conditional Grant to Women Youth and Disability Grant	5,256	5508	3,563
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	29,400
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	11108.16	37,440
Conditional transfers to School Inspection Grant	4,921	5157	5,120
Conditional transfers to Special Grant for PWDs	10,512	11017	7,439
Conditional Grant to SFG	84,529	79780	128,280
2c. Other Government Transfers	1,104,311	1,327,132	1,495,194

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Road maintenance -URF	1,104,311	1090174.109	1,104,311
Compensation from UNRA		236957.5	
Other Transfers from Central Government		0	223,555
Transforming Settlements of the Urban Poor in Uganda (TSUPU)		0	167,328
3. Local Development Grant	262,157	249,049	261,946
LGMSD (Former LGDP)	262,157	249049	261,946
4. Donor Funding	310,500	477,328	
Presidential pledge (Central Market)	310,000	310000	
Slum Improvement Project (TSUPU)	500	167328	
Total Revenues	13,925,396	12,664,821	15,227,244

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

In FY 2011/12 Council collected UGX;. 4,708,928,000 as locally raised revenue and it was as follows: Head quarter collected UGX;. 367,095,444 while the division were as below Jinja Central DivisionUGX;.2,257,865,266; Walukuba Masese and Mpumudde Kimaka Division

(ii) Central Government Transfers

In FY 2011/12 Council received Shs 8,278,803 ,000 as Central Government transfers the details were as follows;Urban Unconditional Grant - Non Wage UGX; 858,620,000, LGMSD (Former LGDP) UGX; 249,049,000, Conditional Grant to PAF monitoring UGX; 7,374,000, Conditional Grant to Primary Salaries UGX;1,748,136,000, Conditional Grant to Secondary Salaries UGX 1,488,325,000, Conditional Grant to PHC Salaries UGX 669,504,000, Conditional Grant to Primary Education UGX 119,692,000, Conditional Grant to PHC- Non wage UGX 58,624,000, Conditional Grant to Secondary Education UGX; 32,919,000, Conditional Grant to Functional Adult Lit UGX; 5,869,000, UGX; Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.UGX; 5,555,000, Conditional Grant to Public Libraries UGX; 24,442,000, Conditional Grant to PHC - development UGX; 58,992,000, Conditional Grant to SFG UGX; 79,780,000, Conditional Grant to Community Devt Assistants Non Wage UGX;1,467,000, Conditional Grant to Women Youth and Disability Grant UGX; 5,508,000, Conditional transfers to Special Grant for PWDs UGX; 11,017,000, Conditional transfers to School Inspection Grant UGX; 5,157,000, Construction of Secondary Schools UGX; 322,910,332, Community Driven Development Grant UGX; 21,044,201, Conditional Transfer to Road Maintenance UGX; 1,090,174,305, and Compesation from UNRA UGX 236,958,000

(iii) Donor Funding

In FY 2011/12 Council received a Presidential pledge worth UGX; 310,000,000 and TSUPU Funds of UGX; 167,000,000

Planned Revenues for 2012/13

(i) Locally Raised Revenues

In FY 2012/13 Council envisages to collect UGX. 6,963,754,055 i.e. Jinja Central Division UGX. 3,610,399,055; Walukuba Masese Division UGX 1,550,880,000; Mpumudde /Kimaka Division – UGX. 1,325,875,000; Other funding – Head Office UGX. 476,000,000 constituting 35.2% of the total budget from above you realize that income has rose this Increament in local revenue is as a result of Council revising rates upward for FY 2012/13.

Inreament in Local Revenue is attributed to rates for FY 2012/13 revised upwards and strategies that Council has come up with tat will ensure income that locally raised goes up among these we have:

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

Vote: 755 Jinja Municipal Council

A. Revenue Performance and Plans

(ii) Central Government Transfers

In FY 2012/13 Council anticipates to receive UGX;8,109,935,000 as follows ; Transfer of Urban Unconditional Grant - Wage UGX; 783,349,720, Urban Unconditional Grant - Non Wage UGX;767,493,082, LGMSD (Former LGDP) UGX; 261,946,328, Conditional Grant to PAF monitoring UGX;10,559,332, Conditional Grant to Primary Salaries UGX; 1,805,038,720, Conditional Grant to Secondary SalariesUGX;1,535,854,522, Conditional Grant to PHC UGX; 763,898,119, Conditional Grant to Primary Education UGX; 92,683,001, Conditional Grant to Agric. Ext Salaries UGX; 10,493,081, Conditional Grant to PHC-NonwageUGX; 55,935,762, Conditional Grant to Secondary Education UGX; 285,546,124, Conditional Grant to Functional Adult Lit UGX; 3,906,396, Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. UGX; 5,212,432, Conditional Grant to Public Libraries UGX; 30,825,396, Conditional Grant to PHC - development UGX; 63,319,897, Conditional Grant to SFG UGX; 128,280,005, Conditional Grant to Community Devt Assistants Non Wage UGX; 991,905, Conditional Grant to Women Youth and Disability Grant UGX 3,563,246, Conditional transfers to Special Grant for PWDs UGX; 7,439,287, Conditional transfers to School Inspection Grant UGX; 5,120,000, Construction of Secondary Schools UGX; 150,000,000, Conditional Transfer to Road Maintenance UGX; 1,090,174,305, Conditional transfers to Salary and Gratuity for LG elected Political Leaders UGX; 37,440,000 and Conditional transfers to Councillors allowances and Ex- Gratia for LLGs UGX; 29,400,000

(iii) Donor Funding

Council has failed to attract Donor funding in form of cash. Council anticipates to receive aid from a city of Skelfetea in Sweden however, it is normally in form of exchange of ideas leading exchange visits for key Personnel.

Vote: 755 Jinja Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,410,388	1,346,357	2,728,680
Other Transfers from Central Government		60,420	
Urban Unconditional Grant - Non Wage	241,681	241,681	217,939
Multi-Sectoral Transfers to LLGs			1,502,389
Transfer of Urban Unconditional Grant - Wage	311,054	314,702	311,054
Locally Raised Revenues	857,653	729,554	697,297
<i>Development Revenues</i>	216,197	57,234	756,337
LGMSD (Former LGDP)		10,540	13,097
Locally Raised Revenues	216,197	46,694	366,000
Multi-Sectoral Transfers to LLGs			377,240
Total Revenues	1,626,585	1,403,591	3,485,017
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,410,388	1,346,357	2,728,680
Wage	311,054	314,703	311,054
Non Wage	1,099,334	1,031,655	2,417,626
<i>Development Expenditure</i>	216,197	57,234	756,337
Domestic Development	216,197	57,233.8	756,337
Donor Development	0	0	0
Total Expenditure	1,626,585	1,403,591	3,485,017

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The budget for FY 2012/13 is comprised UGX 311,054,000 Transfer of Urban Unconditional Grant for wage, UGX 163,187,000 for non-wage recurrent this is Urban Non-wage , UGX 697,297,297 as Local Revenue, UGX 13,097,316 as LGMSDP for Development bringing the total Head office sector budget for the Financial Year to UGX 1,605,387,952. Multi-Sectoral Transfers to LLGs is UGX 1,879,629,000 for both recurrent and development expenditure.

ii) The major expenditure allocations for the departments

The major expenditures in the department is salaries; UGX 311,053,908 (19.9%), Operation of the Administration Department; UGX 570,501,650 (36.6%), Human Resource Management; UGX 26,952,320 (1.7%), Capacity Building for HLG; UGX 166,194,633 (10.7%), Public Information Dissemination Office; UGX 80,326,800 (5.1%), Support services; UGX 10,000,000 (0.6%), Records Management; UGX 29,211,120 (1.9%), Procurement Services; UGX 15,238,320 (1%) Buildings & Other Structures; UGX 350,000,000 (22.4%), Multi-Sectoral Transfers to LLGs is UGX 1,879,629,000 for both recurrent and development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	4	
%age of LG establish posts filled	90	90	0
Function Cost (US\$ '000)	1,626,585	1,403,591	3,485,017
Cost of Workplan (US\$ '000):	1,626,585	1,403,591	3,485,017

Planned Outputs for 2012/13

Mails received, registered, classified and dispatched to their respective destinations

Files opened and closed when due

Proper kept files and council records

Information and mails routed to officers responsible for action

Records and records systems in the municipality audited periodically

Information organized and administered for easy access to the users.

Confidential matters handled and kept.

Uniforms for Office Attendants procured

All materials for cleaning & maintaining the office block purchased

Procurement Plan for FY 2012/13 presented before Council by 1st July 2012

Proper kept files for Procurements and Disposal

Quarterly procurement and disposal reports submitted to PPDA

Bid documents prepared

Prepared Advertisements of Bid Opportunities

Issued bidding Documents

Recommended procurement and disposal procedures for Council

Maintained Service Providers' List

Issued approved contract Documents

Prepared monthly reports for contracts committee

Coordinated procurement and disposal activities of all the departments of Council

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

Sensitization of the community on various Government programmes such as NAADS

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

1. 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

2. Failure to pay staff allowances in time

Failure to pay staff allowances in time lessens their morale thus affecting their output

3. Late implementation of projects

Due to long procurement process contracts are awarded late thus late implementation of projects leading returning money to Treasury

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved	Outturn by	Approved

Vote: 755 Jinja Municipal Council

Workplan 1b: Multi-sectoral Transfers to LLGs

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,953,180	3,613,685	
Other Transfers from Central Government		118,478	
Locally Raised Revenues	3,523,869	3,065,896	
Urban Unconditional Grant - Non Wage	429,311	429,311	
Development Revenues	131,079	114,414	
LGMSD (Former LGDP)	131,079	114,414	
Total Revenues	4,084,258	3,728,099	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,953,180	3,613,685	0
Wage		118,478	0
Non Wage	3,953,180	3,495,207	0
Development Expenditure	131,079	114,414	0
Domestic Development	131,079	114,414.1875	0
Donor Development	0	0	0
Total Expenditure	4,084,258	3,728,099	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	4,248,262	3,728,099	0
Cost of Workplan (US\$ '000):	4,248,262	3,728,099	0

Planned Outputs for 2012/13

(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.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	287,526	207,591	446,169
Urban Unconditional Grant - Non Wage	15,741	15,741	6,976
Multi-Sectoral Transfers to LLGs			115,990
Transfer of Urban Unconditional Grant - Wage	128,253	125,078	141,756
Locally Raised Revenues	143,532	66,773	181,447
<i>Development Revenues</i>	313,700	312,000	23,600
Donor Funding	310,000	310,000	
Locally Raised Revenues	3,700	2,000	
Multi-Sectoral Transfers to LLGs			23,600
Total Revenues	601,226	519,591	469,769
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	287,526	208,179	446,169
Wage	128,253	124,252	141,756
Non Wage	159,273	83,927	304,413
<i>Development Expenditure</i>	313,700	268,533	23,600
Domestic Development	3,700	2000	23,600
Donor Development	310,000	266,533	0
Total Expenditure	601,226	476,712	469,769

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The budget for FY 2012/13 will be comprised UGX 141,756,000 for wage, 35,439,000 and UGX 162,324,000 as Locally raised revenue UGX for non-wage recurrent activities bringing the total Head office sector budget for the Financial Year to UGX 330,179,480, Multi-Sectoral Transfers to LLGs is UGX 139,590,000

ii) The major expenditure allocations for the departments

The major expenditures in the department is salaries UGX 141,756,000 (41.7%), LG Financial Management services UGX 87,261,200 (25.7%), Revenue Management and Collection Services UGX 87,261,200.000 (25.7%), Budgeting and Planning Services (21.9%), 10.6% is shared among LG Expenditure management Services, LG Accounting Services. Multi-Sectoral Transfers to LLGs is UGX 139,590,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/08/2011	30/08/2012	30/9/2012
Value of LG service tax collection	74959012	1738524	86000000
Value of Hotel Tax Collected	37035600	6284123	138000000
Value of Other Local Revenue Collections	4,312,745,182	821852041	265026479
Date of Approval of the Annual Workplan to the Council	15/05/2011	15/4/2011	11/05/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	15/6/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30/9/2011	30/9/2011	28/9/2011
Function Cost (US\$ '000)	601,226	476,712	469,769
Cost of Workplan (US\$ '000):	601,226	476,712	469,769

Vote: 755 Jinja Municipal Council

Workplan 2: Finance

Planned Outputs for 2012/13

Draft Final Accounts submitted to the OAG before 28/9/2012

Budget for FY 2012/13 Implemented

Radio talk shows held on revenue sensitization

All business proprietors sensitized on various revenue centres.

All businesses registered for proper record management

All Revenue Centres assessed

Updated MS Access data base for Property Rates and Trading Licences in the three divisions

Established and Functional data base for Market for all markets in JMC

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

None

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

1. TAX EVASION AND POOR COOPERATION FROM THE COMMUNITY

Tax evasion is mainly experienced in areas of Local Service Tax, Local Hotel Tax, Property Tax and Trading Licences lack of cooperation from the residents over cleanliness

2. LOW STAFFING LEVELS

The department has lost a number of staff due to interdictions and this derailing a lot of its work its unable to perform its revenue function very well

3. INCONSISTENCE FROM VOTE CONTROLLERS and low staffing

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	344,552	314,177	1,563,040
Multi-Sectoral Transfers to LLGs			1,136,372
Urban Unconditional Grant - Non Wage	27,163	27,163	15,360
Conditional transfers to Salary and Gratuity for LG ele	37,440	11,108	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,300	5,555	5,212
Locally Raised Revenues	274,649	263,560	339,256
Other Transfers from Central Government		6,791	
Conditional transfers to Councillors allowances and E:	0	0	29,400
Total Revenues	344,552	314,177	1,563,040
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	344,552	314,178	1,563,040
Wage	37,440	11,108	37,440
Non Wage	307,112	303,069	1,525,600
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	344,552	314,178	1,563,040

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The budget for FY 2012/13 will be comprised UGX 37,440,000 Conditional transfers to Salary and Gratuity for LG elected Political Leaders for wages, UGX 29,400,000 Conditional transfers to Councillors allowances and Ex- Gratia for LLGs UGX 5,212,432 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. UGX 35,163,000 as Urban Non-wage for non-wage recurrent this is UGX 318,728,000 as Local Revenue bringing the total Head Office sector budget for the Financial Year to UGX 425,943,428. Multi-Sectoral Transfers to LLGs is UGX 1,136,372,000

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 37,440,000 (8.8%), LG Council Administration services; UGX 44,928,706 (10.5%), Standing Committees Services; UGX 312,000,000 (73.2%), LG procurement management services, LG staff recruitment services, LG Land management services, LG Financial Accountability and LG Political and executive oversight share the remaining percentage of 7.4%. Multi-Sectoral Transfers to LLGs is UGX 1,136,372,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	12	6	
No. of Auditor Generals queries reviewed per LG		21	
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	344,552	314,178	1,563,040
Cost of Workplan (US\$ '000):	344,552	314,178	1,563,040

Planned Outputs for 2012/13

Community mobilization and sensitization
Capacity enhancement trainings carried out
Functional Adult literacy Calsses
Counselling
Library Services to the community
Support to the Youth, Women, Elderly and PWDs activities and events
Child Protection
Enhance staff welfare

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

Enforce public accountability of funds

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

1. LATE IMPLEMENTATION OF PROJECTS

Due to long procurement process contracts are awarded late thus late implementation of projects leading returning money to Treasury

2. FAILURE BY GOVERNMENT TO MEET ITS BUDGETRAY 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

Vote: 755 Jinja Municipal Council

Workplan 3: Statutory Bodies

3. FAILURE TO PAY STAFF ALLOWANCES IN TIME

Failure to pay staff allowances in time lessens their morale thus affecting their output which impacts on politicians accountability to the public which gives them mandate to come to Council.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	341,847	278,255	801,269
Multi-Sectoral Transfers to LLGs			551,259
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Urban Unconditional Grant - Non Wage	50,893	50,893	9,440
Locally Raised Revenues	233,025	165,674	170,397
Other Transfers from Central Government		12,723	
Transfer of Urban Unconditional Grant - Wage	49,187	48,965	59,680
<i>Development Revenues</i>	121,000	35,181	90,700
Locally Raised Revenues	121,000	35,181	80,000
Multi-Sectoral Transfers to LLGs			10,700
Total Revenues	462,847	313,436	891,969
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	341,847	278,255	801,269
Wage	57,929	48,965	59,680
Non Wage	283,918	229,290	741,588
<i>Development Expenditure</i>	121,000	35,181	90,700
Domestic Development	121,000	35,181	90,700
Donor Development	0	0	0
Total Expenditure	462,847	313,436	891,969

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The budget for FY 2012/13 will be comprised UGX 59,680,190 as Urban Unconditional Grant - Wage, UGX 10,493,080 as Conditional Grant to Agric. Ext Salaries for wage, for non-wage recurrent this is 60,893,050 Urban Non-wage, UGX 130,652,300 Local Revenue UGX 80,000,000 for Development bringing the total Head Office sector budget for the Financial Year to UGX 319,434,600 while Multi-Sectoral Transfers to LLGs is UGX 561,959,000 for both recurrent and capital expenditure. It is inclusive of NAADS grant worth UGX 223,555,600.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 59,680,190 (17.5%), District Production Management Services; UGX 202,038,433 (59.1%), and Beautification; UGX 80,000,000 (23.4%). Multi-Sectoral Transfers to LLGs is UGX 561,959,000 for both recurrent and capital expenditure. It is inclusive of NAADS grant worth UGX 223,555,600.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 755 Jinja Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function Cost (US\$ '000)	0	0	561,959
Function: 0182 District Production Services			
No of plant clinics/mini laboratories constructed	1	0	
Function Cost (US\$ '000)	462,847	313,436	330,010
Cost of Workplan (US\$ '000):	462,847	313,436	891,969

Planned Outputs for 2012/13

Jinja Town Beautified
 Mechanical/Automated machine for Garbage sorting procured
 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
 Conducted awareness workshops
 Support staff well equipped with agricultural and other hand tools
 Staff health secured
 Road verges maintained
 Landfill workers fed
 Office equipped with stationery

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

Tree Planting
 Sensitization of the community on Government Programmes such as NAADS

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

1. Changes in weather

This affects the nursery beds which used to supply flowers and trees for beautification it further affects the flowers and trees that are planted out for beautification.

2. Frequent breakdown of the plants at the landfill

Breakdown of the tractor leading low production levels at landfill visa-vis the cost of running the project and production of manure and brush cutter at the landfill

3. Late implementation of projects

Due to long procurement process contracts are awarded late thus late implementation of projects (PHC Development) leading returning money to Treasury

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 755 Jinja Municipal Council

Workplan 5: Health

<i>Recurrent Revenues</i>	758,950	785,163	1,150,601
Other Transfers from Central Government		6,349	
Urban Unconditional Grant - Non Wage	25,396	25,396	31,729
Conditional Grant to PHC- Non wage	55,936	58,624	55,936
Conditional Grant to PHC Salaries	619,782	669,504	763,898
Multi-Sectoral Transfers to LLGs			243,568
Locally Raised Revenues	57,836	25,290	55,471
<i>Development Revenues</i>	159,320	58,992	200,601
Locally Raised Revenues	96,000	0	
Multi-Sectoral Transfers to LLGs			137,281
Conditional Grant to PHC - development	63,320	58,992	63,320
Total Revenues	918,270	844,155	1,351,202
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	758,950	778,859	1,150,601
Wage	619,782	653,359	763,898
Non Wage	139,168	125,500	386,703
<i>Development Expenditure</i>	159,320	16,143	200,601
Domestic Development	159,320	16143.471	200,601
Donor Development	0	0	0
Total Expenditure	918,270	795,003	1,351,202

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The budget for FY 2012/13 will be comprised UGX 763,898,119 Conditional Grant to PHC Salaries for wage, UGX 55,935,762 as Conditional Grant to PHC- Non wage UGX 31,728,619 Urban Non-wage , UGX 55,470,558 Local Revenue for non-wage recurrent activities and UGX 63,319,897 Conditional Grant to PHC - Development bringing the total Head office sector budget for the Financial Year to UGX 965,460,000 while that for the Multi-Sectoral Transfers to LLGs is UGX 380,849,000 for both capital and recurrent expenditure.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 763,898,119 (78.4%), Healthcare Management Services; UGX 56,866,320 (5.8%), Medical Supplies for Health Facilities; UGX 30,000,000 (3.1%), Promotion of Sanitation and Hygiene; UGX 4,000,000 (0.4%), Basic Healthcare Services (HCIV-HCII-LLS); UGX 55,936,000 (5.7%), OPD and other ward construction and rehabilitation; UGX 63,319.90 (6.5%). Multi-Sectoral Transfers to LLGs is UGX 380,849,000 for both capital and recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 755 Jinja Municipal Council

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000	10036178	27068000
Value of health supplies and medicines delivered to health facilities by NMS	0	14547487	27068000
Number of trained health workers in health centers		65	70
No. of trained health related training sessions held.		3	4
Number of outpatients that visited the Govt. health facilities.		27201	450
Number of inpatients that visited the Govt. health facilities.		1025	845
No. and proportion of deliveries conducted in the Govt. health facilities		313	300
%age of approved posts filled with qualified health workers		466	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		20	90
Value of medical equipment procured	30,000,000	0	0
No of OPD and other wards constructed	1	0	1
No of theatres rehabilitated	1	0	0
Function Cost (US\$ '000)	918,270	795,003	1,351,202
Cost of Workplan (US\$ '000):	918,270	795,003	1,351,202

Planned Outputs for 2012/13

Out Patients Department
Immunization
Delivery handled
Ante Natal Care cases handled
Essential Medicines supplied

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

Deliveries in the Non-government units
Immunization
Antenatal Care

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

1. LACK OF STAFF ACCOMODATION

The department lacks accomodation and transport facilities for its staff hence difficulty in providing 24 hour service

2. LOW STAFFING LEVELS

The department is apparently experiencing inadequate staffing that affects activity implementation in the health centres that affects its outputs.

3. Late implemetation of projects

Due to long procurement process contracts are awarded late thus late implementation of projects (PHC Development) leading returning money to Treasury.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 755 Jinja Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,480,014	3,477,463	3,923,033
Conditional transfers to School Inspection Grant	4,921	5,157	5,120
Urban Unconditional Grant - Non Wage	19,475	19,475	19,606
Conditional Grant to Secondary Salaries	1,417,619	1,488,325	1,535,855
Locally Raised Revenues	86,878	37,867	135,698
Multi-Sectoral Transfers to LLGs			20,596
Other Transfers from Central Government		4,869	
Transfer of Urban Unconditional Grant - Wage	21,023	21,024	22,891
Conditional Grant to Primary Education	114,203	119,692	92,683
Conditional Grant to Primary Salaries	1,684,220	1,748,136	1,805,039
Conditional Grant to Secondary Education	131,674	32,919	285,546
<i>Development Revenues</i>	86,529	402,690	241,880
Construction of Secondary Schools	0	0	80,000
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs			33,600
Other Transfers from Central Government		322,910	
Conditional Grant to SFG	84,529	79,780	128,280
Total Revenues	3,566,543	3,880,153	4,164,913
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,480,014	3,474,594	3,923,033
Wage	3,122,862	3,257,485	3,363,784
Non Wage	357,152	217,109	559,249
<i>Development Expenditure</i>	86,529	384,951	241,880
Domestic Development	86,529	384,950.992	241,880
Donor Development	0	0	0
Total Expenditure	3,566,543	3,859,545	4,164,913

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The Education department revenues for FY 2012/13 will be comprised of UGX 1,805,038,720 for Conditional Grant to Primary Salaries, UGX 1,535,854,522 Conditional Grant to Secondary Salaries 22,890,708 Urban Unconditional Grant - Wage for wages, UGX 92,683,001 Conditional Grant to Primary Education, UGX Urban Non-wage, UGX 5,120,000 as Conditional transfers to School Inspection Grant ,UGX 80,000,000 Construction of Secondary Schools, UGX Local Revenue UGX 128,280,000 Conditional Grant to SFG for Development bringing the total sector budget for the Financial Year to 4,108,644,052. UGX 54,196,000 is Multi-Sectoral Transfers to LLGs

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 Establishd 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 80,000,000, UGX 54,196,000 is Multi-Sectoral Transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 755 Jinja Municipal Council

Workplan 6: Education

	outputs	Estimate	outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	410	399	415
No. of qualified primary teachers	410	399	415
No. of pupils enrolled in UPE	1920	1750	2017
No. of student drop-outs	0	5	0
No. of Students passing in grade one	350	350	400
No. of pupils sitting PLE	1750	1750	1831
No. of classrooms constructed in UPE	0	0	2
No. of classrooms rehabilitated in UPE	2	2	1
No. of latrine stances constructed	15	8	10
Function Cost (US\$ '000)	1,884,952	1,928,906	2,093,398
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	235	325	
No. of students passing O level	1200	1360	
No. of students sitting O level	2000	1587	
Function Cost (US\$ '000)	1,549,293	1,844,154	1,901,401
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	29	20	24
No. of secondary schools inspected in quarter	15	20	7
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	127,298	82,675	170,115
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	130	180	0
Function Cost (US\$ '000)	5,000	3,810	0
Cost of Workplan (US\$ '000):	3,566,543	3,859,545	4,164,913

Planned Outputs for 2012/13

Supervise, Inspect, and Monitor Educational Institutions and activities in the municipality
 Implement government policies concerning education
 Sensitize communities and parents on educational issues
 Offer support and continuous professional Development for teachers in form of training and induction
 Induct school management committees and PTAs
 Organize schools co-curricular activities e.g. Sports, Games, Music, Science Fair etc
 Offer bursaries to gifted but disadvantaged children e.g. orphans
 Construct and renovate school infrastructure
 Provide instructional materials
 Organize study tours for staff in the department

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

Continue supplementing Government programmes by offering education in schools such as St. Peter's S.S.
 Voluntary monitoring of Government programmes in schools

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

1. SCHOOL DROP OUTS

Very many school going children are out of schools e.g. orphans as a result of HIV/AIDS, Street Children thus leading to child labor in the municipality

2. LATE IMPLEMENTATION OF PROJECTS

Vote: 755 Jinja Municipal Council

Workplan 6: Education

Due to long procurement process contracts are awarded late thus late implementation of projects (SFG) leading returning money to Treasury.

3. POOR COMMUNITY ATTITUDE

Very many pupils in school go without midday meals, inadequate scholastic materials, and uniforms due to poor parents'/guardians' attitude

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,469,515</i>	<i>1,328,856</i>	<i>1,954,892</i>
Urban Unconditional Grant - Non Wage	18,241	18,241	66,131
Locally Raised Revenues	251,244	115,763	465,620
Other Transfers from Central Government	1,104,311	1,094,734	1,104,311
Transfer of Urban Unconditional Grant - Wage	95,719	94,896	135,629
Unspent balances – Other Government Transfers		5,222	
Multi-Sectoral Transfers to LLGs			183,202
<i>Development Revenues</i>	<i>431,079</i>	<i>200,365</i>	<i>610,259</i>
LGMSD (Former LGDP)	131,079	124,096	117,876
Locally Raised Revenues	300,000	53,505	278,410
Multi-Sectoral Transfers to LLGs			213,973
Other Transfers from Central Government		22,764	
Total Revenues	1,900,593	1,529,221	2,565,151
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,469,515</i>	<i>1,328,857</i>	<i>1,954,892</i>
Wage	118,382	94,896	135,629
Non Wage	1,351,133	1,233,960	1,819,264
<i>Development Expenditure</i>	<i>431,079</i>	<i>200,364</i>	<i>610,259</i>
Domestic Development	431,079	200,364.324	610,259
Donor Development	0	0	0
Total Expenditure	1,900,593	1,529,221	2,565,151

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The budget for FY 2012/13 will be comprised UGX 135,628,524 for wage, UGX 66,131,400 as Urban Non-wage, UGX 465,619,803 as Local Revenue UGX 1,104,310,608 as Road Maintenance, UGX 278,410,196 as Local Revenue, UGX 117,875,848 as LGMSD and for Development bringing the total Head Office sector budget for the Financial Year to UGX 2,157,895,121. UGX 173,121,000 is Multi-Sectoral Transfers to LLGs for both recurrent and development.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 135,628,000 (6.3%), Operation of District Roads Office; UGX 68,272,008 (3.2%), Urban Roads Resealing; UGX 130,286,044 (6.0%), Urban paved roads; Maintenance (LLS); UGX 1,104,310,608 (51%), Buildings & Other Structures (Administrative); UGX 200,000,000 (9.3%), Other Capital; UGX 66,000,000 (3.0%), Buildings Maintenance; UGX 103,155,388 (4.8%), Vehicle Maintenance; UGX 145,282,811 (6.7%), Plant Maintenance; UGX 150,000,000 (7%), Electrical Installations/Repairs; UGX 54,960,000 (2.5%). UGX 173,121,000 is Multi-Sectoral Transfers to LLGs for both recurrent and development.

Vote: 755 Jinja Municipal Council

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Function Cost (UShs '000)	1,635,206	1,384,527	2,111,753
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	265,387	144,694	453,398
Cost of Workplan (UShs '000):	1,900,593	1,529,221	2,565,151

Planned Outputs for 2012/13

Roads Maintained and patched
 Town hall re-roofed
 Council Properties surveyed and Valued
 Iganga Road Reconstructed
 Waibale Raod Reconstructed
 Jinja Central Market (Phase II) constructed
 Staff house in Magwa Phase III) Construction Started.

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

None

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

1. POLITICAL INTERFERENCE

This especially experience by contractors during implementation of projects which many times leads to delayments and other times halting implementation

2. INADEQUATE STAFFING LEVELS

The department has only five workers to handle road patching and unblocking drainages. There is need to increase the size of the road gang that handles those activities. Further still the department

3. DELAYED IMPLEMENTATION OF PROJECTS

Due to long procurement process contracts are awarded late thus late implementation of projects leading returning money to Treasury.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

N/A

(ii) Summary of Past and Planned Workplan Outputs

Vote: 755 Jinja Municipal Council

Workplan 7b: Water

Planned Outputs for 2012/13

N/A

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

N/A

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

1. N/A

N/A

2. N/A

N/A

3. N/A

N/A

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		4	
Unspent balances – Other Government Transfers		3	
Unspent balances – UnConditional Grants		1	
<i>Development Revenues</i>		1	
Locally Raised Revenues		1	
Total Revenues		5	
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 2012/13

N/A

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Function Cost (UShs '000)	0	0	0

Vote: 755 Jinja Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	0	0	0

Planned Outputs for 2012/13

N/A

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

N/A

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

1. N/A

N/A

2. N/A

N/A

3. N/A

N/A

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	206,739	141,546	305,453
Multi-Sectoral Transfers to LLGs			81,105
Conditional Grant to Women Youth and Disability Gr:	5,256	5,508	3,563
Conditional transfers to Special Grant for PWDs	10,512	11,017	7,439
Urban Unconditional Grant - Non Wage	12,479	12,479	11,289
Locally Raised Revenues	96,706	29,297	108,156
Conditional Grant to Functional Adult Lit	5,598	5,869	3,906
Transfer of Urban Unconditional Grant - Wage	51,466	51,467	58,177
Conditional Grant to Public Libraries	23,321	24,442	30,825
Conditional Grant to Community Devt Assistants Non	1,402	1,467	992
<i>Development Revenues</i>	8,700	167,328	224,691
Donor Funding	500	167,328	
LGMSD (Former LGDP)		0	35,363
Locally Raised Revenues	8,200	0	2,000
Multi-Sectoral Transfers to LLGs			20,000
Other Transfers from Central Government		0	167,328

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Total Revenues	215,439	308,874	530,144
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>206,739</i>	<i>141,427</i>	<i>305,453</i>
Wage	51,466	51,467	58,177
Non Wage	155,273	89,960	247,276
<i>Development Expenditure</i>	<i>8,700</i>	<i>63,592</i>	<i>224,691</i>
Domestic Development	8,200	0	224,691
Donor Development	500	63,592	0
Total Expenditure	215,439	205,018	530,144

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The budget for FY 2012/13 will be comprised UGX 58,177,406 for wage, for non-wage recurrent costs UGX 11,288,760 Urban Non-wage, UGX 30,825,396 as a Conditional Grant to Public Libraries, UGX Conditional Grant to Community Devt Assistants Non Wage, Conditional Grant to Women Youth and Disability Grant, Conditional transfers to Special Grant for PWDs Local Revenue UGX For Development bringing the total sector budget for the Financial Year to UGX 396,932,000 and UGX 75,749,000 is to Multi-Sectoral Transfers to LLGs

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 58,177,406 (14.8%), Operation of the Community Based Services Department; UGX 40,334,000(10.2%), Social Rehabilitation Services; UGX 50,500,000 (12.7%), Community Development Services (HLG); UGX 18,000,000(4.5%), Support to Public Libraries; 30,825,396 (7.8%), Gender Mainstreaming; UGX 12,000,000 (3.0%), Support to Disabled and the Elderly; UGX 7,439,287(1.9%), Community Development Services for LLGs (LLS); UGX 10,327,898 (2.6%), TSUPU Project; UGX 169,328,000(42.7%) and UGX 75,749,000 is to Multi-Sectoral Transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	450	350	500
No. of children cases (Juveniles) handled and settled	3	29	0
No. of Youth councils supported	3	3	0
No. of assisted aids supplied to disabled and elderly community	100	69	4
No. of women councils supported	3	3	
Function Cost (UShs '000)	215,439	205,018	530,144
Cost of Workplan (UShs '000):	215,439	205,018	530,144

Planned Outputs for 2012/13

Community mobilization and sensitization
Capacity enhancement trainings carried out
Functional Adult literacy Calsses
Counselling
Library Services to the community
Support to the Youth, Women, Elderly and PWDs activities and events

Vote: 755 Jinja Municipal Council

Workplan 9: Community Based Services

Child Protection

Enhance staff welfare

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

None

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

1. Low turn up for FAL classess by men

the men have continued to shy away from adult literacy programme for fear of being identified as illiterates

2. Street children

Street children continue to be a menace in town. Jinja Municipal Council lacks a rehabilitation home for the juveniles

3. Late Implementation of projects

Due to long procurement process contracts are awarded late thus late implementation of projects (TSUPU) leading returning money to Treasury.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	110,656	74,233	116,802
Locally Raised Revenues	68,785	32,026	60,432
Urban Unconditional Grant - Non Wage	8,410	8,409	3,195
Transfer of Urban Unconditional Grant - Wage	26,424	26,424	26,424
Multi-Sectoral Transfers to LLGs			16,191
Conditional Grant to PAF monitoring	7,037	7,374	10,559
Total Revenues	110,656	74,233	116,802
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	110,656	74,683	116,802
Wage	26,424	26,424	26,424
Non Wage	84,232	48,259	90,378
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	110,656	74,683	116,802

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The budget for FY 2012/13 will be comprised UGX 26,424,000 for wage UGX 3,194,960 as Urban Non-wage , UGX 60,432,460 as Local Revenue UGX for Head Office recurrent expenditure . Multi-Sectoral Transfers to LLGs were allocated UGX 17,781,000 bringing the total sector budget for the Financial Year to UGX 118,391,752.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 26,424,000 (24.9), Management of the District Planning Office; UGX 36,529,840 (34.5%), District Planning UGX 4,000,000 (3.8%); Statistical data collection ; UGX 2,176,200.000 (2.1%) Demographic data collection; UGX 2,000,000 (1.9%), Project Formulation; UGX 6,000.000

Vote: 755 Jinja Municipal Council

Workplan 10: Planning

(5.7%), Operational Planning; UGX 16,136,752 (15.2%), Monitoring and Evaluation of Sector plans; UGX 12,559,000 (11.9%) Multi-Sectoral Transfers to LLGs were allocated UGX 17,781,000 bringing the total sector budget for the Financial Year to UGX 118,391,752.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	Yes	1	3
No of Minutes of TPC meetings	Yes	9	12
No of minutes of Council meetings with relevant resolutions	Yes	3	6
Function Cost (UShs '000)	110,656	74,683	116,802
Cost of Workplan (UShs '000):	110,656	74,683	116,802

Planned Outputs for 2012/13

4 Budget Conferences held
 4 Development Plans updated
 Monitored implementation of LGMSDP Activities
 Updated Capacity Building Plan
 Statistical Abstract updated LoGICS updated
 Budget Framework Paper Updated
 Internal Assessment carried out

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

None

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

1. FAILURE BY GOVERNMENT TO MEET ITS BUDGETRAY 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 and planning.

2. 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.

3. Late implementation of Projects

Due to long procurement process contracts are awarded late thus late implementation of projects leading returning money to Treasury

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	94,427	73,457	89,236
Locally Raised Revenues	56,856	35,886	52,254

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

Urban Unconditional Grant - Non Wage	9,832	9,832	2,082
Transfer of Urban Unconditional Grant - Wage	27,739	27,739	27,739
Multi-Sectoral Transfers to LLGs			7,162
Total Revenues	94,427	73,457	89,236
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	94,427	73,457	89,236
Wage	27,739	27,740	27,739
Non Wage	66,688	45,718	61,498
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	94,427	73,457	89,236

Department Revenue and Expenditure Allocations Plans for 2012/13

i) Workplan Revenues 2012/13

The budget for FY 2012/13 will be comprised UGX; 27,738,672 for wage, UGX; 2,081,670 as Conditional Grant for Urban Non-wage, Local Revenue UGX 52,254,000 for Head Office. UGX 7,200,000 was allocated Multi-Sectoral Transfers to LLGs all for recurrent expenditure bringing the total sector budget for the Financial Year to 89,274,337

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 27,738,672 (30.8%), Management of Internal Audit Office; UGX 46,608,720.000 (51.9%) and Internal Audit; UGX 15,477,280 (17.2%). Multi-Sectoral Transfers to LLGs all for recurrent expenditure bringing the total sector budget for the Financial Year to 89,274,337

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	1	4
Date of submitting Quaterly Internal Audit Reports		23/3/2012	
Function Cost (US\$ '000)	94,427	73,457	89,236
Cost of Workplan (US\$ '000):	94,427	73,457	89,236

Planned Outputs for 2012/13

Four Quartely Audit Reports

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

None

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

1. FAILURE TO IMPLEMENT RISK BASED AUDITING

The department failed to fully implement the Risk Based Auditing as required by the manual due to failure by Council to adopt Risk Management and to use all the Audit working papers provided in the Manual due to inadequate funding.

2. INADEQUATE FUNDING

The department has been unable to attend Professional Development trainings despite the continuous changes in the

Vote: 755 Jinja Municipal Council

Workplan 11: Internal Audit

Internal Auditing Standards

3. LACK OF COOPERATION FROM STAFF

The department has continuously faced challenges in accessing information and records from fellow staff during the audits and investigations.

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All established staff salaries and wages paid,		Salaries paid to staff
	Payment of Night and safari allowance to staff in the department when they are out of station on official duties.		Motivated staff through night and safari allowance whenever out of the station on official duties
	Procurement of various stationery		Motivated staff through Break Tea Imprest,
	Payment of transport and mileage allowance to staff in the department.		Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Contribution to pension and gratuity to staff in the department,		Various computer consumables and stationery provided for departmental use
			Official communication eased
			Staff cars fuelled for both administrative and field activities

Wage Rec't:	311,054	Wage Rec't:	314,703	Wage Rec't:	311,054
Non Wage Rec't:	559,226	Non Wage Rec't:	515,906	Non Wage Rec't:	561,162
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	870,280	Total	830,608	Total	872,216

Output: Human Resource Management

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)

Ia. Administration

Non Standard Outputs:	PCR forms submitted monthly		Staff welfare management carried out
	Exception reports processed and submitted monthly		
	Register picked monthly		HRM such as recruitment, deployment and staff development executed as per schedule
	Timely Payment of allowances		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
			HRM workplans budgets and performance reports prepared
			HRM Policies, rules, regulations and procedures interpreted
			Assistance in the management of the payroll provided
			Staff list and related personnel records compiled reviewed and safely kept
			Paper work submitted MoPS and District Service Commission
			PCR Forms submitted monthly
			Exception reports processed and submitted monthly
			Register picked monthly
			Timely Payment of allowances

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,070	<i>Non Wage Rec't:</i>	45,851	<i>Non Wage Rec't:</i>	26,952
<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	51,070	Total	45,851	Total	26,952

Output: Capacity Building for HLG

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

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

Ia. Administration

No. (and type) of capacity building sessions undertaken	4 (Skills development with Jinja at one of the hotels Discretionary Activity: Study tour to Arusha Career Development at LDC, Uganda Management Institute, Makerere University Business School, Busoga University, Nkumba University)	4 (Skills development within Jinja at one of the hotels Discretionary Activity: Study tour to Arusha Career Development at LDC, Uganda Management Institute, Makerere University Business School, Busoga University, Nkumba University)	(A retreat to Burundi carried Staff attended various career development courses)
Non Standard Outputs:	Preparation of and submission of reports to various offices and ministries Payment of allowances Fuel Stationery Binding		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 106,000	<i>Non Wage Rec't:</i> 187,167	<i>Non Wage Rec't:</i> 140,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,097
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 106,000	Total 187,167	Total 153,097

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (Jinja Central Division Mpumudde/Kimaka Division Walukuba/Masese Division)	90 (Jinja Central Division Mpumudde/Kimaka Division Walukuba/Masese Division)	0 (N/A)
Non Standard Outputs:	Preparation of and submission of reports to various offices and ministries reports Payment of allowances Fuel Stationery Binding		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,811	<i>Non Wage Rec't:</i> 53,637	<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 60,811	Total 53,637	Total 0

Output: Public Information Dissemination

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>1a. Administration</i>				
Non Standard Outputs:	12 Radio talk shows		T.V., Radio and Newspaper reports and announcements for the Council made	
	Radio announcenements		Supplementary	
	Town drives carried out		Documentary	
	Allowances paid and the PRO well facilitated		Suplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	
	Website for Jinja Municipal Council developed and functional			
	200 T-Shirts made and provided to staff by the end of the year.		PRO's Office equiped daily with	
	Two newspaper suppliments on the achievements challenges and the fuuture plans of Jinja Municipal Council		1 New Vision paper	
			1 The Daily Monitor paper	
			1 Bukedde paper	
			1 Red paper	
	Monitoring and supervision reports ppresented before TPC and other council committes		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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 82,480	<i>Non Wage Rec't:</i> 40,065	<i>Non Wage Rec't:</i> 80,327	
	<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> 82,480	<i>Total</i> 40,065	<i>Total</i> 80,327	

Output: Office Support services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	

Ia. Administration

Non Standard Outputs:	Monthly Bicycle allowance for all support staff in time		Uniforms for Office Attendants procured	
	Procurement of cleanig materials to be used in all offices		All materials for cleaning & maintaining the office block purchased	
	Break Tea Imprest for support staff			
	Burrial Expenses to staff and their very close relatives			
	Daily Lunch given to support staff			
	Payment of allowances for special assignments			
	Expenses on local and National functions			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,531	<i>Non Wage Rec't:</i> 37,471	<i>Non Wage Rec't:</i> 10,000	
	<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 37,531	Total 37,471	Total 10,000	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Registered births, deaths and mariages at head Office and divisions		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> 11,600	<i>Non Wage Rec't:</i> 13,380	<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 11,600	Total 13,380	Total 0	

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	()	
No. of monitoring reports generated	()	()	0 (N/A)	
Non Standard Outputs:	Engraved and well marked council property All doors having proper locks		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> 30,254	<i>Non Wage Rec't:</i> 14,911	<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 30,254	Total 14,911	Total 0	

Output: Local Policing

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

1a. Administration

Non Standard Outputs:	Enforcement of compliance to law and order done especially with respect to structural and detailed plan layouts.		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>	46,219	<i>Non Wage Rec't:</i>	49,414	<i>Non Wage Rec't:</i>	52,347
<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	46,219	Total	49,414	Total	52,347

Output: Local Prisons

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

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

1a. Administration

Non Standard Outputs:	Proper kept files and council records			Mails received, registered, classified and dispatched to their respective destinations
	Dipatch mails to their respective destinations			Files opened and closed when due
				Proper kept files and council records
				Information and mails routed to officers responsible for action
				Records and records systems in the municipality audited periodically
				Information organized and administered for easy access to the users.
				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>	33,500	<i>Non Wage Rec't:</i>	13,583	<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
Total	33,500	Total	13,583	Total	29,211

Output: Information collection and management

Non Standard Outputs:	Reports				N/A	
	Radio Talk shows					
	Sensitization of the public about council programmes					
	Payment of allowances					
	Payment of fuel					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	40,643	Non Wage Rec't:	27,012	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,643	Total	27,012	Total	0

Output: Procurement Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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)

1a. Administration

Non Standard Outputs:	Procurement Plan for Jinja Municipal council Bid documents well kept Contract committee minutes Evaluation committee minutes Schedule for contracts committee meeting for the whole financial year circulated Meetings Reports Signed Contract agreements	Procurement Plan for FY 2012/13 presented before Council by 1st July 2012 Proper kept files for Procurements and Disposal Quarterly procurement and disposal reports submitted to PPDA Bid documents prepared Prepared Advertisements of Bid Opportunities Issued bidding Documents Recommended procurement and disposal procedures for Council Maintained Service Providers' List Issued approved contract Documents Prepared monthly reports for contracts committee Coordinated procurement and disposal activities of all the departments of Council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	33,259	<i>Non Wage Rec't:</i>	15,238
<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	40,000	Total	33,259	Total	15,238

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>	1,502,389
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	377,240
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,879,629

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()	1 (Walukuba Housing Estate Staff House)
No. of solar panels purchased and installed	()	()	0 (N/A)
No. of administrative buildings constructed	()	()	0 (N/A)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

Ia. Administration

Non Standard Outputs:	Phase II of the staff house construction started.		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>	102,097	<i>Domestic Dev't</i>	350,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,097	Total	350,000

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	()	()	()	
No. of motorcycles purchased	()	()	()	
Non Standard Outputs:	Prepared bid document		N/A	
	Advert in the dailys for the pick-up required			
	Contract Agreements			
	Purchase of a Pick-up for enforcement section done			
	<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>	50,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	()	()	
Non Standard Outputs:	5 laptops for the DTC, Procurement Officer, Personnel, Clerk to Council and Public Relations Officer, Website established.		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>	40,000	<i>Domestic Dev't</i>	27,894
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	27,894

Output: Specialised Machinery and Equipment

Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

Ia. Administration

Non Standard Outputs:	2 Security detectors for enforcement section A photocopier for Clerk to Council procured.			Bid documents	
				Inviting bidders	
				Bid opening and closing	
				Evaluated bids and reports from evaluation	
				Awarding letters of the contract to the best bidder	
				Supervision and Monitoring reports	
				Two additional Speakers for Public Address System 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>	19,000	<i>Domestic Dev't</i>	15,772	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,000	Total	15,772	Total	1,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A			Prepared bid document	
				Advert in the dailys for the pick-up required	
				Contract Agreements	
				2 Metallic Detectors 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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Three new filing cabinets for Registry. A new table, chair and desk for the Town Clerk			Bid documents	
				Inviting bidders	
				Bid opening and closing	
				Evaluated bids and reports from evaluation	
				Awarding letters of the contract to the best bidder	
				Supervision and Monitoring reports	
				Furniture for Staff 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

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

Domestic Dev't	5,100	Domestic Dev't	2,000	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,100	Total	2,000	Total	10,000

Output: Other Capital

Non Standard Outputs:	Purchase of a photocopier for DTC's Office.				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	11,568	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	11,568	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2011 (N/A)	30/08/2012 (N/A)	30/9/2012 (Council)
Non Standard Outputs:	Staff paid night and safari allowance whenever out of the station on official duties Gratuity deducted to ensure survival of staff after laid off staff paid their airtime in time.		Salaries paid to staff Motivated staff through night and safari allowance whenever out of the station on official duties Motivated staff through Break Tea Imprest, Departmental meetings Held Staff in Finance department monitored and mentored 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
	Wage Rec't: 128,253	Wage Rec't: 124,252	Wage Rec't: 141,756
	Non Wage Rec't: 96,305	Non Wage Rec't: 51,411	Non Wage Rec't: 77,921
	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 224,558	Total 175,663	Total 219,678

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	37035600 ()	9258900 (Jinja Central Division Walukuba Masese Division Mpumudde/Kimaka Division)	138000000 (Jinja Central Division- 25,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000)
Value of LG service tax collection	74959012 ()	18739753 (Jinja Central Division Walukuba Masese Division Mpumudde/Kimaka Division)	86000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)
Value of Other Local Revenue Collections	4,312,745,182 ()	1106184949 (Jinja Central Division Walukuba Masese Division Mpumudde/Kimaka Division)	265026479 (Jinja Central Division Walukuba Division Mpumudde Division)
Non Standard Outputs:	12 Radio talk shows held Sentization meetings carried out all buisnesses in town registered for proper record management Carry out revenue assessment of rall revenue centres		Radio talk shows held All business proprietors sensitized on various revenue centres. All businesses registered for proper record management All Revenue Centres assessed Updated MS Access data base for Property Rates and Trading Licences in the three divisions Established and Functional data base for Market for all markets in JMC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,500	<i>Non Wage Rec't:</i> 17,137	<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 29,500	Total 17,137	Total 74,500

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/05/2011 ()	15/4/2012 (N/A)	11/05/2012 (Head Quarter)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 ()	15/06/2012 (N/A)	15/06/2012 (Head Quarter)
Non Standard Outputs:	Meetings held Required data collected Ledger cards, cash books and financial statements updated regularly		Disseminated IPFs to Sector Heads Annual Budget 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> 4,000	<i>Non Wage Rec't:</i> 2,870	<i>Non Wage Rec't:</i> 16,002
	<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 4,000	Total 2,870	Total 16,002

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: LG Expenditure management Services

Non Standard Outputs:	Vote books updated cash books, abstract of revenue and expenditure regularly updated		Vote books updated Legder cards 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> 25,540	<i>Non Wage Rec't:</i> 9,701	<i>Non Wage Rec't:</i> 10,000	
	<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 25,540	Total 9,701	Total 10,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 ()	30/9/2011 (N/A)	28/9/2011 (Office of the Auditor General)
Non Standard Outputs:	Number of meetings held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,928	<i>Non Wage Rec't:</i> 2,809	<i>Non Wage Rec't:</i> 10,000
	<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 3,928	Total 2,809	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 115,990
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 139,590

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Source of the Nile fenced.	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> 1,000	<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 1,000	Total 0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One laptop procured for revenue and accountability	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> 2,000	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 2,000	Total 0

Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	One filing cabinet procured.			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>	700	<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	700	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Jinja Central Market re-developed				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>	310,000	<i>Donor Dev't</i>	266,533	<i>Donor Dev't</i>	0
	Total	310,000	Total	266,533	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of transport and mileage allowance to the mayor and his deputy. Payment of medical and accomodation allowance to the mayor and his deputy. The mayor and his deputy are given a domestic servants allowance. It also caters for burial expenses for the politicians. Water and electricity allowance is catered for under this code. Mayor's official car is maintained and serviced under this code	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 Break Tea Imprest,	
		Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	
		Various computer consumables and stationery provided for departmental use	
		Official communication eased	
		Staff cars fuelled for both administrative and field activities	
	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 11,108	<i>Wage Rec't:</i> 37,440
	<i>Non Wage Rec't:</i> 83,376	<i>Non Wage Rec't:</i> 84,400	<i>Non Wage Rec't:</i> 45,654
	<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> 120,816	<i>Total</i> 95,508	<i>Total</i> 83,094

Output: LG procurement management services

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs: Allowances to the contracts committee and Evaluation committee and PDU Paid in time

Pass Council's procurement plan for FY 2012/13

Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	5,619	<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	5,300	Total	5,619	Total	6,000

Output: LG staff recruitment services

Non Standard Outputs: Allowances to the District Service Commission paid whenever they sit

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>	2,510	<i>Non Wage Rec't:</i>	450	<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	2,510	Total	450	Total	1,000

Output: LG Land management services

No. of Land board meetings 12 (Jinja District committee room) 0 (N/A) ()

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)

Non Standard Outputs: Allowances to the District Land Board in time

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,950	<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	2,000	Total	1,950	Total	500

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG () 0 (N/A)

(JMC H/Q

Meetings held,

Offices well equipped with stationery)

No. of LG PAC reports discussed by Council 4 (4 Reports) 3 (N/A)

4 (JMC H/Q)

Non Standard Outputs: Meetings held, Advertisements passed in the newspapers, Offices well equipped with stationery

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>	9,500	<i>Non Wage Rec't:</i>	8,290	<i>Non Wage Rec't:</i>	2,000

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	9,500	Total	8,290	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 which is acted upon by council

Borad of survey well facilitated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,226	Non Wage Rec't:	13,315	Non Wage Rec't:	22,075
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,226	Total	13,315	Total	22,075

Output: Standing Committees Services

Non Standard Outputs: Residents mobilized and sensitized on government programmes
Meetings held

Approved annual budget estimates

Approved annual supplementary estimates

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

Approved of Development Plan

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	193,200	Non Wage Rec't:	189,046	Non Wage Rec't:	312,000
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	193,200	Total	189,046	Total	312,000

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,136,372
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,136,372

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: N/A

N/A

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

2. Lower Level Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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>	551,259
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	561,959

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salaries paid to established staff and staff at the landfill
Good communication enabled
Newspapers supplied to offices
Pension and gratuity saved
Mayors gardens well maintained
Break tea imprest paid weekly
The department well facilitated with fuel
EPC well maintained and the workers are paid their allowances in time

Salaries paid to staff

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

Motivated staff through Break Tea Imprest,

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

Various computer consumables and stationery provided for departmental use

Official communication eased

Staff cars fuelled for both administrative and field activities

Conducted awareness workshops

Support staff well equipped with agricultural and other hand tools

Staff health secured

Road verges maintained

Landfill workers fed

Office equipped with stationery

<i>Wage Rec't:</i>	57,929	<i>Wage Rec't:</i>	48,965	<i>Wage Rec't:</i>	59,680
<i>Non Wage Rec't:</i>	283,918	<i>Non Wage Rec't:</i>	229,290	<i>Non Wage Rec't:</i>	190,329
<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	341,847	Total	278,255	Total	250,010

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	()
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Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: One mower and one brush cutter procured.

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office of the Tourism Development Officer well furnished with Furniture

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

Output: Other Capital

Non Standard Outputs: The Nusery fenced and equipped, refuse skips procured, a demonstration garden established at landfill and Jinja town beautified

Jinja town beautified

Mechanical/Automated machine for Garbage sorting procured

<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>	64,000	<i>Domestic Dev't</i>	35,181	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,000	Total	35,181	Total	80,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (Analytical lab constructed.) 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff Staff receive their mandatory allowances Pension and Gratuity saved Office well facilitated with newspapers Offices facilitated with break tea imprest Association fees paid		Salaries paid to staff Motivated staff through night and safari allowance whenever out of the station on official duties Motivated staff through Break Tea Imprest, Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage Various computer consumables and stationery provided for departmental use Official communication eased Staff cars fuelled for both administrative and field activities
	<i>Wage Rec't:</i> 619,782	<i>Wage Rec't:</i> 653,359	<i>Wage Rec't:</i> 763,898
	<i>Non Wage Rec't:</i> 68,790	<i>Non Wage Rec't:</i> 43,284	<i>Non Wage Rec't:</i> 53,199
	<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 688,572	Total 696,644	Total 817,097

Output: Medical Supplies for Health Facilities

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)	10036178 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
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)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Not available)	14547487 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	27068000 (Deliveries of essential drugs made to Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
Non Standard Outputs:	Health centres well facilitated with essential drugs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,968	<i>Non Wage Rec't:</i> 28,376	<i>Non Wage Rec't:</i> 30,000
	<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 27,968	Total 28,376	Total 30,000

Output: Promotion of Sanitation and Hygiene

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
			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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

5. Health

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>	2,334	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,334	Total	4,000

2. Lower Level Services

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

No. of trained health related training sessions held.	()	12 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	4 (JMC Head Quarter Training reports)
Number of outpatients that visited the Govt. health facilities.	()	521394 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	450 (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.	()	1344 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	845 (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	()	65 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	()	529 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	300 (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	()	466 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	90 (Most the posts have are filled in our health cenryes i.e. 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.	()	20 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	90 (All the 54 Villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	()	()	600 ()

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	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		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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,794	<i>Non Wage Rec't:</i> 44,339	<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 22,794	Total 44,339	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 243,568	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 137,281	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 380,849	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Abattoir Re-development Public Toilet at Taxi Park Renovated Public Toilet at the Bus Park Renovated Public Toilet of Kirinya Rd Mkt Renovated		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> 51,000	<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 51,000	Total 0	Total 0	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	1 (A storeyed OPD constructed in the Central Division)	0 (Electrical)	1 (Jinja Central Health Centre)	
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> 63,320	<i>Domestic Dev't</i> 16,143	<i>Domestic Dev't</i> 63,320	
	<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

US\$ Thousands	2011/12		2012/13	
	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

	Total	63,320	Total	16,143	Total	63,320
Output: Theatre construction and rehabilitation						
No of theatres rehabilitated	1 (Walukuba Health Centre Theater renovated.)		0 (N/A)			
No of theatres constructed	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>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>	15,000	<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	15,000	Total	0	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	30,000,000 (A medical incenerator constructed, other medical equipment purchased.)	0 (N/A)		0 (N/A)		
Non Standard Outputs:	Medical Incinerator			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>	30,000	<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	30,000	Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	410 (All teachers qualified - Jinja Central Division Walukuba/Masese Division Mpumudde/Kimaka Division)	399 (Jinja Central Division Mpumudde Kimaka Walukuba Masese Division)	415 (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.)
No. of teachers paid salaries	410 (Pay 410 Teachers salaries in all divisions i.e. Jinja Central Division Walukuba/Masese Division Mpumudde/Kimaka Division)	399 (This caters for 20 primary govt aided schools which are located in; Central Division 6, Walukuba masese 6 and Mpumudde Kimaka 8 School)	415 (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:			
	<i>Wage Rec't:</i>	1,684,220	<i>Wage Rec't:</i> 1,748,136
	<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

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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				
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,684,220	Total 1,748,136	Total 1,818,239	
<i>2. Lower Level Services</i>				
Output: Primary Schools Services UPE (LLS)				
No. of pupils sitting PLE	1750 (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)	1754 (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 Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	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)	
No. of pupils enrolled in UPE	1920 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)	1750 (Jinja Central Division () 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)	
No. of Students passing in grade one	350 (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)	350 (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)	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)	
No. of student drop-outs	0 (Estimate not yet got.)	9 (Masese co. Primary Sch. 4)	0 (We do not expect any dropouts)	
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> 114,203	<i>Non Wage Rec't:</i> 118,729	<i>Non Wage Rec't:</i> 92,683	
	<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

US\$ Thousands	2011/12		2012/13	
	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

	Total	114,203	Total	118,729	Total	92,683
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	20,596
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	33,600
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	54,196

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: One hundred 3-seater desks procured for Walukuba East Primary School. 144 Desks delivered to schools

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	18,480
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	18,480

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Two classroom blocks re-roofed at Main street P.S)	2 (Two classroom blocks re-roofed at Main street P.S)	1 (Jinja Army Boarding School)
No. of classrooms constructed in UPE	0 (Construction of 4 classroom block at Mainstreet P/S in Jinja Central Division)	0 (Preparation of bid documents Inviting bidders Bid opening and closing Evaluation of bids Awarding the contract to the best bidder Construction works Supervision and Monitoring)	2 (Jinja Army Boarding School)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	41,178	Domestic Dev't	36,376	Domestic Dev't	80,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,178	Total	36,376	Total	80,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Three 5-stance latrines constructed- one at Main street P.S, one at Magwa P.S and one at St. Gonzaga P.S)	10 (Three 5-stance latrines constructed- one at Magwa P.S and one at St. Gonzaga P.S)	10 (Kiira Primary School SDA Primary School)
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No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()
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Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	43,351	Domestic Dev't	25,665	Domestic Dev't	29,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,351	Total	25,665	Total	29,800

Function: Secondary Education

Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2000 (candidates sitting 'O' from all government schools)	1587 (All the secondary schools in the municipality)	()
No. of students passing O level	1200 (candidates passing O level exams of 2011)	1360 (All the secondary schools in the municipality)	()
No. of teaching and non teaching staff paid	235 (235 secondary school teaching and non-teaching staff paid salaries)	325 (Pay 325 secondary teachers in Secondary schools allocated from Jinjja Central Division, 2 Walukuba mases Division 1 and Mpumudde kimaka Division 1)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	1,417,619	1,488,325	1,535,855
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<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
	1,417,619	1,488,325	1,535,855

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	()
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>
	131,674	32,919	285,546
	<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
	131,674	32,919	285,546

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	()	()	(Bid Documents School Constructed)
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)
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>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	322,910	80,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	322,910	80,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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: Education Management Services

Non Standard Outputs:	Staff paid their mandatory allowances in time	Salaries paid to staff			
	Offices well facilitated with newspppers and means of communication	Motivated staff through night and safari allowance whenever out of the station on official duties			
	Offices receive their Imprest weekly				
	Teachers paid	Motivated staff through Break Tea Imprest,			
	Environment awareness carried out in schools	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage			
	Offices well facilitated with stationery and other office small equipment	Various computer consumables and stationery provided for departmental use			
		Official communication eased			
			Staff cars fuelled for both administrative and field activities		

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	4 (Mpumudde Kimaka Disivision Jinja Central Division Walukuba Masese Division)	4 (General quarterly inspection and monitoring reports made.)
No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)	0 (None)
No. of primary schools inspected in quarter	29 (Primary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	20 (UPE Funds were received and disbursed to schools on time.)	24 (20 Government Primary Schools 4 Private Primary Schools)
No. of secondary schools inspected in quarter	15 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	20 (Mpumudde Kimaka Disivision Jinja Central Division Walukuba Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)
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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,921	<i>Non Wage Rec't:</i> 5,167	<i>Non Wage Rec't:</i> 5,120

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	4,921	Total	5,167	Total	5,120

Output: Sports Development services

Non Standard Outputs:	Sports activities very active in the municipality			Schools sports and games well facilitated		
	Schools well furnished with equipment			JMC Football team well facilitated		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,080	<i>Non Wage Rec't:</i>	10,524	<i>Non Wage Rec't:</i>	25,000
	<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
	<i>Total</i>	22,080	<i>Total</i>	10,524	<i>Total</i>	25,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	130 (Children accessing SNE facilities at Spire Road and Walukuba West Primary Schools)	186 (male 24 , Physically Impaired 0 (N/A) male 06 female nil,Austin male 02 female nil,Deaf and Blind male02 female01 all from Walukuba west of Walukuba masese Division,Those from Jinja army are male 30and 22 female)
No. of SNE facilities operational	2 (SNE facilities operational at Spire Road and Walukuba West Primary Schools)	186 (Mentally Impaired Male21 0 (N/A) Female16,Visually Impaired male04, Hearings male 19 and female 24 , Physically Impaired male 06 female nil,Austin male 02 female nil,Deaf and Blind male02 female01 all from Walukuba west of Walukuba masese Division,Those from Jinja army are male 30and 22 female)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	3,810	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	3,810	Total	0

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	2011/12		2012/13	
	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

Non Standard Outputs:	All staff in the department paid their salaries in time All Departmental staff in engineering paid their mandatory allowances Offices well equipped with stationery and other office equipment Newspapers supplied to offices Officers given airtime		Salaries paid to staff Motivated staff through night and safari allowance whenever out of the station on official duties Motivated staff through Break Tea Imprest, Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage Various computer consumables and stationery provided for departmental use Official communication eased Staff cars fuelled for both administrative and field activities
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<i>Wage Rec't:</i>	118,382	<i>Wage Rec't:</i>	94,896	<i>Wage Rec't:</i>	135,629
<i>Non Wage Rec't:</i>	60,652	<i>Non Wage Rec't:</i>	62,851	<i>Non Wage Rec't:</i>	78,353
<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	179,034	Total	157,748	Total	213,982

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Awareness of road usage carried out Road verges regularly slashed At least 12 talk shows carried out Drainages unblocked in town	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,861	<i>Non Wage Rec't:</i>	38,388	<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	51,861	Total	38,388	Total	0

2. Lower Level Services

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 Monitoring and Supervision reports Bills of Quantities for works to be undertaken Evaluation reports)
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Non Standard Outputs:			
<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

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	130,286
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	130,286

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	()	()	1 (Iganga Road maintained
			Monitoring and Supervision reports
			Bills of Quantities for works to be undertaken
			Evaluation reports)

Length in Km of Urban paved roads periodically maintained	()	()	()
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,104,311
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,104,311

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	183,202
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	213,973
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	397,175

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Walukba housing estate phase I started.	Re-roofing Town Hall
	Reports from the evaluation process	Monitoring and Supervision reports
	Reports from Monitoring and supervision	Bills of Quantities for works to be undertaken
		Evaluation reports

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	187,180	Domestic Dev't	88,598	Domestic Dev't	200,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	187,180	Total	88,598	Total	200,000

Output: Specialised Machinery and Equipment

Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Non Standard Outputs:	Maintenance and servicing of council vehicles Repairs and spares for council equipment such as the pedestrian Roller, mechanical repair tool boxes	N/A
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<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>	12,322	<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	12,322	Total	0

Output: Other Capital

Non Standard Outputs:	Customary land owners compensated Land titles for council property processed	Valuation and Surveys of Soweto and Masese JMC land Negotiation meetings held with the community Valuation reports Sensitization meetings held
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<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>	66,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	66,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Repair of the town yard Reroofing town hall	Office block well maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,000	<i>Non Wage Rec't:</i>	54,698	<i>Non Wage Rec't:</i>	103,155
<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	52,000	Total	54,698	Total	103,155

Output: Vehicle Maintenance

Non Standard Outputs:	Jiefang Tipper LG 0244-1 Jiefang Tipper LG 0246-1 Bulldozer and Pedestrian Roller	All council vehicles maintained and functional
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<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>	145,283
<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	145,283

Output: Plant Maintenance

Non Standard Outputs:	This is to cater for STOP MARKINGS at 120 junctions within the municipality, and to paint 12 key zebra crossings	All council plants maintained and functional
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Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,459	Non Wage Rec't:	22,165	Non Wage Rec't:	150,000
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	5,459	Total	22,165	Total	150,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	The active lighting points are 1120 ,monthly bill of over 10m Water bills for the Yard paid All the staff receive monthly water allowance	1120 street lighting points functional Office block with functional lights Monthly Street lighting bills paid Water bills for the Yard paid All the staff receive monthly water allowance
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	76,850	Non Wage Rec't:	67,832	Non Wage Rec't:	54,960
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	76,850	Total	67,832	Total	54,960

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Fire extinguishers for the building Purchase of maps (Environmental cadastal & Topographic) Surevy and drawing for new housing estate Compensation of customary land owners	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	131,079	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	131,079	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	All staff paid their monthly mandatory allowances Weekly Break tea imprest paid to staff Staff paid their airtime, newspapers and other publications supplied to staff	Salaries paid to staff Motivated staff through night and safari allowance whenever out of the station on official duties Motivated staff through Break Tea Imprest, Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage Various computer consumables and stationery provided for departmental use Official communication eased Staff cars fuelled for both administrative and field activities
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<i>Wage Rec't:</i>	51,466	<i>Wage Rec't:</i>	51,467	<i>Wage Rec't:</i>	58,177
<i>Non Wage Rec't:</i>	26,098	<i>Non Wage Rec't:</i>	21,035	<i>Non Wage Rec't:</i>	37,078
<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	77,564	Total	72,502	Total	95,256

Output: Probation and Welfare Support

No. of children settled	(7 (Jinja Central Division 2	0 (N/A)			
)	Walukuba Masese Division - 5)				
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>	5,200	<i>Non Wage Rec't:</i>	3,963	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,200	Total	3,963	Total	0

Output: Social Rehabilitation Services

Non Standard Outputs:	Elderly Party Children's Party P.7 Party Christmas Carols Idd Party End of the Year Dance End of Year for PWD Fireworks Workers' Party	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
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Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,667	<i>Non Wage Rec't:</i>	31,023	<i>Non Wage Rec't:</i>	50,500
<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	37,667	Total	31,023	Total	50,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))
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Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)

Non Standard Outputs: Allowance for Staffs
Library well equipped
Library utility bills 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>	25,321	<i>Non Wage Rec't:</i>	3,433	<i>Non Wage Rec't:</i>	18,000
<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	25,321	Total	3,433	Total	18,000

Output: Adult Learning

No. FAL Learners Trained	450 (Jinja Central Division (100) Walukuba Masese Division (200) Mpumudde Kimaka Division (150))	400 (Jinja Central Division () Walukuba Masese Division () Mpumudde Kimaka Division (150))	500 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)
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Non Standard Outputs: FAL instructors trained
FAL review meetings held
instructional materials procured
FAL activities supervised and monitored
Better performance of instructors
National celebrations attended
Timely submission of Reports
Examinations conducted and results in place
Learners mobilized and recruited

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	6,612	<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	13,000	Total	6,612	Total	0

Output: Support to Public Libraries

Non Standard Outputs:

Motivated Library staff

Library well equipped with important and required books

Library utility bills i.e. water and electricity paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<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	0	Total	0	Total	30,825

Output: Gender Mainstreaming

Non Standard Outputs:	54 Radio talk shows on gender awareness and emancipation carried out 12 Meetings held One per month		Gender awareness training carried out Training for empowering PWDs carried out Training for Gender Focal Point Persons carried out Skills enhancement training for the Youth and Women carried out OVC programmed implemented within the municipality
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,860	<i>Non Wage Rec't:</i>	8,149	<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	20,860	Total	8,149	Total	12,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Radio talk shows and awareness activities geared towards child rights carried out.		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>	2,000	<i>Non Wage Rec't:</i>	2,018	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	2,018	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	3 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	3 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	0 (N/A)
Non Standard Outputs:	Sensitization Meetings and workshops geared towards youth empowerment carried out.		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>	2,000	<i>Non Wage Rec't:</i>	2,101	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	2,101	Total	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	100 (Jinja Central Division Walukuba Masese Division)	75 (Jinja Central Division Walukuba Masese Division)	4 (Jinja Central Division Walukuba Masese Division)
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Vote: 755 Jinja Municipal Council

Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	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)	

9. Community Based Services

elderly community	Mpumudde Kimaka Division)	Mpumudde Kimaka Division)	Mpumudde Kimaka Division)
Non Standard Outputs:	Meetings and workshops empowering PWDs through income generating activities carried out		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>	11,536	<i>Non Wage Rec't:</i>	3,905	<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	11,536	Total	3,905	Total	7,439

Output: Representation on Women's Councils

No. of women councils supported	3 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	3 (Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Division)	()
Non Standard Outputs:	Meetings and workshops to empower women through income generating 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>	1,972	<i>Non Wage Rec't:</i>	120	<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	1,972	Total	120	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Mandatory allowances paid to staff in the library weekly imprest paid to staff Text books procured The library connected to internet Books binded Annual book week festival Utility bills paid	FAL Grant Transferred to Lower Local Governments CDW Grant Transferred to Lower Local Governments Groups received funding for the approved projects
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,619	<i>Non Wage Rec't:</i>	7,600	<i>Non Wage Rec't:</i>	10,328
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,363
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,619	Total	7,600	Total	45,691

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
		Total	101,105

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

Non Standard Outputs: Town hall well equipped with chairs
Senior Community Development Officer provided with a chair
Carpet for the SCDO's office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,200	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Slums and the dwellers transformed

Community projects for transforming slums such as toilet and drainage construction are 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>	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>	169,328
<i>Donor Dev't</i>	500	<i>Donor Dev't</i>	63,592	<i>Donor Dev't</i>	0
Total	500	Total	63,592	Total	169,328

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Staff welfare in planning unit improved i.e. paid their Mandatory allowances in time
Planning Unit paid Weekly imprest in time
Monthly mileage allowances paid
The office supplied with newspapers
Airtime given to staff in planning unit
Office well equipped with necessary office requirements such as stationery, staples e.t.c.s.

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 Break Tea Imprest,

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

Various computer consumables and stationery provided for departmental use

Official communication eased

Staff cars fuelled for both administrative and field activities

<i>Wage Rec't:</i>	26,424	<i>Wage Rec't:</i>	26,424	<i>Wage Rec't:</i>	26,424
<i>Non Wage Rec't:</i>	26,623	<i>Non Wage Rec't:</i>	16,744	<i>Non Wage Rec't:</i>	31,315
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

	Total	53,047	Total	43,168	Total	57,739
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Output: District Planning

No of minutes of Council meetings with relevant resolutions	Yes (6 sets of meetings)	3 (3 sets of meetings held monthly in council chambers)	6 (6 meetings held)
No of Minutes of TPC meetings	Yes (12 sets of meetings held monthly in council chambers)	12 (12 sets of meetings held monthly in council chambers)	12 (12 TPC meetings held)
No of qualified staff in the Unit	Yes (Head quarter Senior Planner Planner Population Officer)	1 (Head quarter Senior Planner Planner Population Officer)	3 (Head quarter i.e. Senior Planner Planner Population Officer)
Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,000	Non Wage Rec't: 7,523	Non Wage Rec't: 4,000
	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 12,000	Total 7,523	Total 4,000

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract produced.	Statistical Abstract updated
		LoGICS System updated
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,001	Non Wage Rec't: 2,001
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 3,001	Total 2,001

Output: Demographic data collection

Non Standard Outputs:	N/A	Population issues integrated into all departmental activities
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 2,000

Output: Project Formulation

Non Standard Outputs:	Village participatory planning carried out Budget conferences at all levels carried out Quarterly accountability reports done in time BFP	54 Village meeting held 3 Budget Conferences held in each of the three divisions
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,480	Non Wage Rec't: 3,411
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 7,480	Total 3,411

Output: Development Planning

Vote: 755 Jinja Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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:	Head Office Development Plan for F/Y 2010/11 updated		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	9,688
	<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	15,000	Total	9,688

Output: Management Information Systems

Non Standard Outputs:	LoGICS functional in the municipality All deapartments and divisions adhere to the functions of local governments as required by the assesement		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,100	<i>Non Wage Rec't:</i>	3,200
	<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	7,100	Total	3,200

Output: Operational Planning

Non Standard Outputs:	Local revenue enhancement activities, sensitization and registration of businesses in the municipality		12 Technical Planning Committee Meetings held	
			Budget Performance Contract compiled and Submitted to various	
			Quarterly Budget Performance reports	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,720	<i>Non Wage Rec't:</i>	3,171
	<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	2,720	Total	3,171

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Preparation of sector workplans done, project analytical reports produced every quarter.		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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,308	<i>Non Wage Rec't:</i>	2,520
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 755 Jinja Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	10,308	Total	2,520	Total	12,559
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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>	16,191
<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	16,191

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

All staff paid their mandatory allowances
Weekly imprest paid
Subscriptions to various associations paid.
Airtime 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 Break Tea Imprest,

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

Various computer consumables and stationery provided for departmental use

Official communication eased

Staff cars fuelled for both administrative and field activities

<i>Wage Rec't:</i>	27,739	<i>Wage Rec't:</i>	27,740	<i>Wage Rec't:</i>	27,739
<i>Non Wage Rec't:</i>	24,863	<i>Non Wage Rec't:</i>	19,996	<i>Non Wage Rec't:</i>	46,571
<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	52,601	Total	47,735	Total	74,309

Output: Internal Audit

Date of submitting ()
Quaterly Internal Audit Reports

23/3/2012 (Quarterly Internal Audit ()
Reports were produced & submitted to the Mayor, DPAC, Division Chairpersons and RDC among others as follows:)

Vote: 755 Jinja Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
11. Internal Audit			
No. of Internal Department Audits	4 (Head office Jinja Central Division Walukuba Masese Division Mpumudde Kimaka Kimaka Division)	1 (Activities; Night/safari allowance Staff 4 who travel outside Uganda and within .Shs 750 is budgeted for break tea. Mileage allowance for 4 staff in Audit dept. News papers ,subscription to LOGA, IIA, AND ICPAU)	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)
Non Standard Outputs:	Four officers receive airtime 40 litres Fuel for the officers Allowances paid to staff		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 41,825	Non Wage Rec't: 25,722	Non Wage Rec't: 14,927
	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 41,825	Total 25,722	Total 14,927
	Wage Rec't: 4,501,331	Wage Rec't: 4,610,399	Wage Rec't: 4,925,581
	Non Wage Rec't: 2,879,354	Non Wage Rec't: 2,425,575	Non Wage Rec't: 8,153,595
	Domestic Dev't 913,205	Domestic Dev't 584,108	Domestic Dev't 2,148,068
	Donor Dev't 310,500	Donor Dev't 330,124	Donor Dev't 0
	Total 8,604,391	Total 7,950,207	Total 15,227,244

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	General Staff Salaries	311,054
	Motivated staff through night and safari allowance whenever out of the station on official duties	Allowances	96,059
		Medical Expenses(To Employees)	20,000
	Motivated staff through Break Tea Imprest,	Incapacity, death benefits and funeral expenses	15,000
		Gratuity Payments	158,586
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Advertising and Public Relations	35,000
		Books, Periodicals and Newspapers	8,692
	Various computer consumables and stationery provided for departmental use	Computer Supplies and IT Services	6,000
		Welfare and Entertainment	3,000
	Official communication eased	Special Meals and Drinks	51,036
		Printing, Stationery, Photocopying and Binding	30,000
	Staff cars fuelled for both administrative and field activities	Subscriptions	5,100
		Telecommunications	24,240
		Electricity	4,800
		Water	6,000
		Consultancy Services- Short-term	30,000
		Travel Inland	20,000
		Fuel, Lubricants and Oils	37,518
		Donations	10,131
		Wage Rec't:	311,054
		Non Wage Rec't:	561,162
		Domestic Dev't	0
		Donor Dev't	0
		Total	872,216

Output: Human Resource Management

Allowances	12,712
Books, Periodicals and Newspapers	78
Special Meals and Drinks	480
Subscriptions	100
Telecommunications	3,000
Fuel, Lubricants and Oils	10,582

Vote: 755 Jinja Municipal Council

Workplan Details

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

Ia. Administration

Non Standard Outputs:

Staff welfare management carried out

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.

Staff performance monitored through staff appraisal exercise to ensure quality service delivery

HRM workplans budgets and performance reports prepared

HRM Policies, rules, regulations and procedures interpreted

Assistance in the management of the payroll provided

Staff list and related personnel records compiled reviewed and safely kept

Paper work submitted MoPS and District Service Commission

PCR Forms submitted monthly

Exception reports processed and submitted monthly

Register picked monthly

Timely Payment of allowances

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,952
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	26,952

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	<i>Workshops and Seminars</i>	100,000
		<i>Staff Training</i>	33,097
		<i>Travel Abroad</i>	20,000
No. (and type) of capacity building sessions undertaken	(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>	140,000
<i>Domestic Dev't</i>	13,097
<i>Donor Dev't</i>	0
<i>Total</i>	153,097

Output: Public Information Dissemination

<i>Allowances</i>	13,836
<i>Advertising and Public Relations</i>	27,500
<i>Books, Periodicals and Newspapers</i>	2,257

Vote: 755 Jinja Municipal Council

Workplan Details

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

Non Standard Outputs:	T.V., Radio and Newspaper reports and announcements for the Council made	Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	27,984
	Supplementary	Telecommunications	1,440
	Documentary	Travel Inland	1,500
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Fuel, Lubricants and Oils	4,810
	PRO's Office equiped daily with		
	1 New Vision paper		
	1 The Daily Monitor paper		
	1 Bukedde paper		
	1 Red paper		
	PRO,S office facilitated with Office Stationery		
	Purchased of Sourveniors		
	Callenders and Council Dairies for staff purchased		
	Shirts and Blouses for Council Staff purchased		
	Airtime paid monthly to PRO		
	PRO Facilitated with fuel for both field and administrative work		
		Wage Rec't:	0
		Non Wage Rec't:	80,327
		Domestic Dev't	0
		Donor Dev't	0
		Total	80,327

Output: Office Support services

Non Standard Outputs:	Uniforms for Office Attendants procured	General Supply of Goods and Services	10,000
	All materials for cleaning & maintaining the office block purchased		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Local Policing

Allowances	17,898
Computer Supplies and IT Services	1,000
Special Meals and Drinks	10,845
Printing, Stationery, Photocopying and Binding	1,440
Telecommunications	3,120
Guard and Security services	1,500

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	General Supply of Goods and Services	6,924
		Fuel, Lubricants and Oils	9,620
	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:	52,347
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,347
Output: Local Prisons			
Non Standard Outputs:	N/A	Allowances	0
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	0
Output: Records Management			
Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations	Allowances	14,425
		Books, Periodicals and Newspapers	156
		Special Meals and Drinks	1,140
	Files opened and closed when due	Printing, Stationery, Photocopying and Binding	2,000
	Proper kept files and council records	Telecommunications	1,680
	Information and mails routed to officers responsible for action	Postage and Courier	5,000
		Fuel, Lubricants and Oils	4,810
	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

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Output: Procurement Services

Non Standard Outputs:	Procurement Plan for FY 2012/13 presented before Council by 1st July 2012	Allowances	9,752
		Books, Periodicals and Newspapers	78
		Telecommunications	1,560
	Proper kept files for Procurements and Disposal	Fuel, Lubricants and Oils	3,848
	Quarterly procurement and disposal reports submitted to PPDA		
	Bid documents prepared		
	Prepared Advertisements of Bid Opportunities		
	Issued bidding Documents		
	Recommended procurement and disposal procedures for Council		
	Maintained Service Providers' List		
	Issued approved contract Documents		
	Prepared monthly reports for contracts committee		
	Coordinated procurement and disposal activities of all the departments of Council		
		Wage Rec't:	0
		Non Wage Rec't:	15,238
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,238

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	1,502,389
	LG Unconditional grants(capital)	377,240
	Wage Rec't:	0
	Non Wage Rec't:	1,502,389
	Domestic Dev't	377,240
	Donor Dev't	0
	Total	1,879,629

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Walukuba Housing Estate Staff House)	Residential Buildings	350,000
No. of solar panels purchased and installed	0 (N/A)		
No. of administrative buildings constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	350,000

Vote: 755 Jinja Municipal Council

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	350,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Bid documents	<i>Machinery and Equipment</i>	1,000
	Inviting bidders		
	Bid opening and closing		
	Evaluated bids and reports from evaluation		
	Awarding letters of the contract to the best bidder		
	Supervision and Monitoring reports		
	Two additional Speakers for Public Address System purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Prepared bid document	<i>Machinery and Equipment</i>	5,000
	Advert in the dailys for the pick-up required		
	Contract Agreements		
	2 Metallic Detectors Purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Bid documents	<i>Furniture and Fixtures</i>	10,000
	Inviting bidders		
	Bid opening and closing		
	Evaluated bids and reports from evaluation		
	Awarding letters of the contract to the best bidder		
	Supervision and Monitoring reports		
	Furniture for Staff purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	311,054	
	Non Wage Rec't:	2,417,626	
	Domestic Dev't	756,337	
	Donor Dev't	0	
	Total	3,485,017	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	30/9/2012 (Council)	General Staff Salaries	141,756
		Allowances	45,171
Non Standard Outputs:	Salaries paid to staff	Books, Periodicals and Newspapers	1,638
	Motivated staff through night and safari allowance whenever out of the station on official duties	Computer Supplies and IT Services	6,000
		Telecommunications	9,720
		Fuel, Lubricants and Oils	15,392
	Motivated staff through Break Tea Imprest,		
	Departmental meetings Held		
	Staff in Finance department monitored and mentored		
	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		
		Wage Rec't:	141,756
		Non Wage Rec't:	77,921
		Domestic Dev't	0
		Donor Dev't	0
		Total	219,678

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)	Allowances	12,000
		Advertising and Public Relations	18,954
		Special Meals and Drinks	12,000
Value of LG service tax collection	86000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	Printing, Stationery, Photocopying and Binding	18,626
		Small Office Equipment	2,000
Value of Other Local Revenue Collections	265026479 (Jinja Central Division Walukuba Division Mpumudde Division)	Fuel, Lubricants and Oils	10,920

Vote: 755 Jinja Municipal Council

Workplan Details

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

2. Finance

Non Standard Outputs:	Radio talk shows held
	All business proprietors sensitized on various revenue centres.
	All businesses registered for proper record management
	All Revenue Centres assessed
	Updated MS Access data base for Property Rates and Trading Licences in the three divisions
	Established and Functional data base for Market for all markets in JMC

<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 of Approval of the Annual Workplan to the Council	11/05/2012 (Head Quarter)	<i>Allowances</i>	7,412
		<i>Computer Supplies and IT Services</i>	1,117
		<i>Special Meals and Drinks</i>	2,473
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Head Quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Disseminated IPFs to Sector Heads	<i>Fuel, Lubricants and Oils</i>	3,000
	Annual Budget prepared		
	Trial Accounts prepared		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,002
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,002

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated	<i>Bank Charges and other Bank related costs</i>	10,000
	Legder cards updated		
	Cash books, abstract of revenue and expenditure updated		

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2011 (Office of the Auditor General)	<i>Allowances</i>	6,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Special Meals and Drinks</i>	1,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

<i>Wage Rec't:</i>	0
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Vote: 755 Jinja Municipal Council

Workplan Details

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

2. Finance

Non Wage Rec't:	10,000
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:	LG Unconditional grants(current)	139,590
	Wage Rec't:	0
	Non Wage Rec't:	115,990
	Domestic Dev't	23,600
	Donor Dev't	0
	Total	139,590

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>	304,413
	<i>Domestic Dev't</i>	23,600
	<i>Donor Dev't</i>	0
	Total	469,769

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff	Allowances	14,845
	The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties	Incapacity, death benefits and funeral expenses	3,200
	Motivated staff through Break Tea Imprest,	Salary and Gratuity for LG elected Political Leaders	37,440
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Telecommunications	6,600
	Various computer consumables and stationery provided for departmental use	Electricity	1,320
	Official communication eased	Water	1,080
	Staff cars fuelled for both administrative and field activities	Fuel, Lubricants and Oils	10,520
		Maintenance - Vehicles	8,089
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	45,654
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,094

Output: LG procurement management services

Non Standard Outputs:	Pass Council's procurement plan for FY 2012/13	Allowances	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	UShs Thousand
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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 board meetings	0	<i>Commissions and Related Charges</i>	500
No. of land applications (registration, renewal, lease extensions) cleared	500 (Jinja Central Division Mpmudde Kimaka Division Walukuba Masese Division Land board well facilitated)		
Non Standard Outputs:		<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 Auditor Generals queries reviewed per LG	(JMC H/Q Meetings held, Offices well equipped with stationery) 4 (JMC H/Q)	<i>Commissions and Related Charges</i>	2,000
No. of LG PAC reports discussed by Council			
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>	9,475
		<i>Workshops and Seminars</i>	4,000
	Board of survey well facilitated	<i>Commissions and Related Charges</i>	8,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,075
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,075

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	<i>Allowances</i>	312,000
	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>	312,000
		<i>Domestic Dev't</i>	0

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

	Donor Dev't	0
	Total	312,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	1,136,372
	Wage Rec't:	0
	Non Wage Rec't:	1,136,372
	Domestic Dev't	0
	Donor Dev't	0
	Total	1,136,372

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:		1,525,600
	Domestic Dev't		0
	Donor Dev't		0
	Total		1,563,040

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 Unconditional grants(current)		327,703
	LG Unconditional grants(capital)		10,700
	LG Conditional grants(current)		223,556
	Wage Rec't:		0
	Non Wage Rec't:		551,259
	Domestic Dev't		10,700
	Donor Dev't		0
	Total		561,959

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries paid to staff	General Staff Salaries	50,938
	Motivated staff through night and safari allowance whenever out of the station on official duties	Contract Staff Salaries (Incl. Casuals, Temporary)	52,575
		Allowances	23,483
	Motivated staff through Break Tea Imprest,	Workshops and Seminars	2,500
		Books, Periodicals and Newspapers	1,092
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Computer Supplies and IT Services	5,500
		Agricultural Extension wage	8,742
		Telecommunications	3,000
	Various computer consumables and stationery provided for departmental use	Other Utilities- (fuel, gas, firewood, charcoal)	1,800
		General Supply of Goods and Services	31,901
		Licenses	5,100
	Official communication eased	Fuel, Lubricants and Oils	50,778
	Staff cars fuelled for both administrative and field activities	Maintenance - Vehicles	10,929
		Donations	1,672
	Conducted awareness workshops		
	Support staff well equipped with agricultural and other hand tools		
	Staff health secured		
	Road verges maintained		
	Landfill workers fed		
	Office equipped with stationery		

Wage Rec't: 59,680

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
4. Production and Marketing			
		Non Wage Rec't:	190,329
		Domestic Dev't	0
		Donor Dev't	0
		Total	250,010
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0	Allowances	0
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	0
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Jinja town beautified	Machinery and Equipment	10,000
	Mechanical/Automated machine for Garbage sorting procured	Other Structures	70,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,000
		Donor Dev't	0
		Total	80,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		59,680
	<i>Non Wage Rec't:</i>		741,588
	<i>Domestic Dev't</i>		90,700
	<i>Donor Dev't</i>		0
	Total		891,969

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	<i>Allowances</i>	24,913
	Motivated staff through night and safari allowance whenever out of the station on official duties	<i>Books, Periodicals and Newspapers</i>	546
		<i>Computer Supplies and IT Services</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Motivated staff through Break Tea Imprest,	<i>Subscriptions</i>	2,000
		<i>District PHC wage</i>	763,898
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	<i>Telecommunications</i>	4,920
		<i>Fuel, Lubricants and Oils</i>	9,620
	Various computer consumables and stationery provided for departmental use	<i>Maintenance - Vehicles</i>	4,200
		<i>Donations</i>	1,000
	Official communication eased		
	Staff cars fuelled for both administrative and field activities		
		<i>Wage Rec't:</i>	763,898
		<i>Non Wage Rec't:</i>	53,199
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	817,097

Output: Medical Supplies for Health Facilities

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)	<i>Medical and Agricultural supplies</i>	30,000
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)		
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)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<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	UShs Thousand
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5. Health

		Total	30,000
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	Property Expenses	4,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

2. Lower Level Services

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

No.of trained health related training sessions held.	4 (JMC Head Quarter Training reports)	Transfers to other gov't units(current)	55,936
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)		
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)		
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)		
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)		
%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)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)		
No. of children immunized with Pentavalent vaccine	600 ()		

Vote: 755 Jinja Municipal Council

Workplan Details

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

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

Wage Rec't: 0
Non Wage Rec't: 55,936
Domestic Dev't 0
Donor Dev't 0
Total 55,936

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

LG Unconditional grants(current) 243,568
LG Unconditional grants(capital) 137,281
Wage Rec't: 0
Non Wage Rec't: 243,568
Domestic Dev't 137,281
Donor Dev't 0
Total 380,849

3. Capital Purchases

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (N/A) *Non-Residential Buildings* 63,320
 No of OPD and other wards constructed 1 (Jinja Central Health Centre)
 Non Standard Outputs: N/A
Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 63,320
Donor Dev't 0
Total 63,320

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	763,898
	Non Wage Rec't:	386,703
	Domestic Dev't	200,601
	Donor Dev't	0
	Total	1,351,202

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	Allowances	13,200
	Pay change reports timely submitted.	Primary Teachers' Salaries	1,805,039
	Returns to ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted from the payroll.)		
No. of teachers paid salaries	415 (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:			
		Wage Rec't:	1,805,039
		Non Wage Rec't:	13,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,818,239

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below:	Transfers to other gov't units(current)	92,683
	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)		

Vote: 755 Jinja Municipal Council

Workplan Details

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

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)
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)
No. of student drop-outs	0 (We do not expect any dropouts)
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	92,683
Domestic Dev't	0
Donor Dev't	0
Total	92,683

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	20,596
	LG Unconditional grants(capital)	33,600
	Wage Rec't:	0
	Non Wage Rec't:	20,596
	Domestic Dev't	33,600
	Donor Dev't	0
	Total	54,196

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	144 Desks delivered to schools	Furniture and Fixtures	18,480
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,480
		Donor Dev't	0
		Total	18,480

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (Jinja Army Boarding School)	Non-Residential Buildings	80,000
No. of classrooms constructed in UPE	2 (Jinja Army Boarding School)		
Non Standard Outputs:			

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	Capital Expenditure	US\$ Thousands
1. Construction of a new school building in the village of...	1000	1000
2. Purchase of school furniture and equipment for the same school.	500	500
3. Salaries and wages for teachers and staff for the first year.	200	200
4. Purchase of textbooks and other educational materials.	100	100
5. Construction of a health center in the village of...	1500	1500
6. Purchase of medical equipment and supplies for the health center.	750	750
7. Salaries and wages for health workers for the first year.	300	300
8. Purchase of drugs and other medical supplies.	150	150
9. Construction of a small bridge over the river in the village of...	800	800
10. Purchase of materials and labor for the bridge.	400	400
11. Salaries and wages for bridge workers for the first year.	200	200
12. Purchase of tools and equipment for bridge workers.	100	100
13. Construction of a small dam in the village of...	1200	1200
14. Purchase of materials and labor for the dam.	600	600
15. Salaries and wages for dam workers for the first year.	300	300
16. Purchase of tools and equipment for dam workers.	150	150
17. Construction of a small road in the village of...	900	900
18. Purchase of materials and labor for the road.	450	450
19. Salaries and wages for road workers for the first year.	225	225
20. Purchase of tools and equipment for road workers.	112.5	112.5
21. Construction of a small water supply system in the village of...	1100	1100
22. Purchase of materials and labor for the water supply system.	550	550
23. Salaries and wages for water supply workers for the first year.	275	275
24. Purchase of tools and equipment for water supply workers.	137.5	137.5
25. Construction of a small irrigation system in the village of...	1300	1300
26. Purchase of materials and labor for the irrigation system.	650	650
27. Salaries and wages for irrigation workers for the first year.	325	325
28. Purchase of tools and equipment for irrigation workers.	162.5	162.5
29. Construction of a small market in the village of...	700	700
30. Purchase of materials and labor for the market.	350	350
31. Salaries and wages for market workers for the first year.	175	175
32. Purchase of tools and equipment for market workers.	87.5	87.5
33. Construction of a small library in the village of...	600	600
34. Purchase of books and other library materials.	300	300
35. Salaries and wages for library workers for the first year.	150	150
36. Purchase of tools and equipment for library workers.	75	75
37. Construction of a small community center in the village of...	800	800
38. Purchase of materials and labor for the community center.	400	400
39. Salaries and wages for community center workers for the first year.	200	200
40. Purchase of tools and equipment for community center workers.	100	100
41. Construction of a small sports ground in the village of...	500	500
42. Purchase of materials and labor for the sports ground.	250	250
43. Salaries and wages for sports ground workers for the first year.	125	125
44. Purchase of tools and equipment for sports ground workers.	62.5	62.5
45. Construction of a small playground in the village of...	400	400
46. Purchase of materials and labor for the playground.	200	200
47. Salaries and wages for playground workers for the first year.	100	100
48. Purchase of tools and equipment for playground workers.	50	50
49. Construction of a small health center in the village of...	1000	1000
50. Purchase of medical equipment and supplies for the health center.	500	500
51. Salaries and wages for health workers for the first year.	200	200
52. Purchase of drugs and other medical supplies.	100	100
53. Construction of a small school building in the village of...	1000	1000
54. Purchase of school furniture and equipment for the same school.	500	500
55. Salaries and wages for teachers and staff for the first year.	200	200
56. Purchase of textbooks and other educational materials.	100	100
57. Construction of a health center in the village of...	1500	1500
58. Purchase of medical equipment and supplies for the health center.	750	750
59. Salaries and wages for health workers for the first year.	300	300
60. Purchase of drugs and other medical supplies.	150	150
61. Construction of a small bridge over the river in the village of...	800	800
62. Purchase of materials and labor for the bridge.	400	400
63. Salaries and wages for bridge workers for the first year.	200	200
64. Purchase of tools and equipment for bridge workers.	100	100
65. Construction of a small dam in the village of...	1200	1200
66. Purchase of materials and labor for the dam.	600	600
67. Salaries and wages for dam workers for the first year.	300	300
68. Purchase of tools and equipment for dam workers.	150	150
69. Construction of a small road in the village of...	900	900
70. Purchase of materials and labor for the road.	450	450
71. Salaries and wages for road workers for the first year.	225	225
72. Purchase of tools and equipment for road workers.	112.5	112.5
73. Construction of a small water supply system in the village of...	1100	1100
74. Purchase of materials and labor for the water supply system.	550	550
75. Salaries and wages for water supply workers for the first year.	275	275
76. Purchase of tools and equipment for water supply workers.	137.5	137.5
77. Construction of a small irrigation system in the village of...	1300	1300
78. Purchase of materials and labor for the irrigation system.	650	650
79. Salaries and wages for irrigation workers for the first year.	325	325
80. Purchase of tools and equipment for irrigation workers.	162.5	162.5
81. Construction of a small market in the village of...	700	700
82. Purchase of materials and labor for the market.	350	350
83. Salaries and wages for market workers for the first year.	175	175
84. Purchase of tools and equipment for market workers.	87.5	87.5
85. Construction of a small library in the village of...	600	600
86. Purchase of books and other library materials.	300	300
87. Salaries and wages for library workers for the first year.	150	150
88. Purchase of tools and equipment for library workers.	75	75
89. Construction of a small community center in the village of...	800	800
90. Purchase of materials and labor for the community center.	400	400
91. Salaries and wages for community center workers for the first year.	200	200
92. Purchase of tools and equipment for community center workers.	100	100
93. Construction of a small sports ground in the village of...	500	500
94. Purchase of materials and labor for the sports ground.	250	250
95. Salaries and wages for sports ground workers for the first year.	125	125
96. Purchase of tools and equipment for sports ground workers.	62.5	62.5
97. Construction of a small playground in the village of...	400	400
98. Purchase of materials and labor for the playground.	200	200
99. Salaries and wages for playground workers for the first year.	100	100
100. Purchase of tools and equipment for playground workers.	50	50

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0
<i>Total</i>	80,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Kiira Primary School SDA Primary School)	Non-Residential Buildings	29,800
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,800
		Donor Dev't	0
		Total	29,800

Function: *Secondary Education*

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	<i>Allowances</i>	0
No. of students passing O level	0	<i>Secondary Teachers' Salaries</i>	1,535,855
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,535,855
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,535,855

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0	<i>Transfers to other gov't units(current)</i>	285,546
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	285,546
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	285,546

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	(Bid Documents School Constructed)	Non-Residential Buildings	80,000
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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>

6. Education

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 Management Committee)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0
Total	80,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to staff	<i>General Staff Salaries</i>	22,891
	Motivated staff through night and safari allowance whenever out of the station on official duties	<i>Allowances</i>	22,417
		<i>Workshops and Seminars</i>	3,058
		<i>Hire of Venue (chairs, projector etc)</i>	3,000
	Motivated staff through Break Tea Imprest,	<i>Commissions and Related Charges</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	546
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	14,427
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Various computer consumables and stationery provided for departmental use	<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	3,960
	Official communication eased	<i>Medical and Agricultural supplies</i>	20,000
		<i>Licenses</i>	2,000
	Staff cars fuelled for both administrative and field activities	<i>Fuel, Lubricants and Oils</i>	8,696
		<i>Scholarships and related costs</i>	30,000
		<i>Wage Rec't:</i>	22,891
		<i>Non Wage Rec't:</i>	117,104
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	139,995

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	<i>Allowances</i>	3,279
No. of tertiary institutions inspected in quarter	0 (None)	<i>Printing, Stationery, Photocopying and Binding</i>	355
		<i>Fuel, Lubricants and Oils</i>	1,486
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)		
No. of secondary schools inspected in quarter	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)		

Vote: 755 Jinja Municipal Council

Workplan Details

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

6. Education

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,120
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,120

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	UShs Thousand
	Wage Rec't:	3,363,784
	Non Wage Rec't:	559,249
	Domestic Dev't	241,880
	Donor Dev't	0
	Total	4,164,913

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	General Staff Salaries	135,629
	Motivated staff through night and safari allowance whenever out of the station on official duties	Allowances	57,889
		Books, Periodicals and Newspapers	2,292
		Special Meals and Drinks	720
	Motivated staff through Break Tea Imprest,	Printing, Stationery, Photocopying and Binding	4,000
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Telecommunications	7,680
		Fuel, Lubricants and Oils	5,772
	Various computer consumables and stationery provided for departmental use		
	Official communication eased		
	Staff cars fuelled for both administrative and field activities		
		Wage Rec't:	135,629
		Non Wage Rec't:	78,353
		Domestic Dev't	0
		Donor Dev't	0
		Total	213,982

2. Lower Level Services

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	LG Conditional grants(capital)	130,286
	Monitoring and Supervision reports		
	Bills of Quantities for works to be undertaken		
	Evaluation reports)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	130,286
		Donor Dev't	0
		Total	130,286

Output: Urban paved roads Maintenance (LLS)

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
Length in Km of Urban paved roads routinely maintained	1 (Iganga Road maintained	LG Conditional grants(current)	72,749
	Monitoring and Supervision reports	LG Conditional grants(capital)	1,031,562
	Bills of Quantities for works to be undertaken		
	Evaluation reports)		
Length in Km of Urban paved roads periodically maintained	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,104,311
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,104,311
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)	183,202
		LG Conditional grants(capital)	82,522
		LG Unconditional grants(capital)	131,451
		Wage Rec't:	0
		Non Wage Rec't:	183,202
		Domestic Dev't	213,973
		Donor Dev't	0
		Total	397,175
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Re-roofing Town Hall	Non-Residential Buildings	200,000
	Monitoring and Supervision reports		
	Bills of Quantities for works to be undertaken		
	Evaluation reports		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,000
		Donor Dev't	0
		Total	200,000
Output: Other Capital			
Non Standard Outputs:	Valuation and Surveys of Soweto and Masese JMC land	Engineering and Design Studies and Plans for Capital Works	66,000
	Negotiation meetings held with the community		
	Valuation reports		
	Sensitization meetings held		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	66,000
		Donor Dev't	0

Vote: 755 Jinja Municipal Council

Workplan Details

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

7a. Roads and Engineering

		Total	66,000
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Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Office block well maintained	Water	40,540
		General Supply of Goods and Services	31,615
		Consultancy Services- Short-term	25,000
		Maintenance - Civil	6,000
		Wage Rec't:	0
		Non Wage Rec't:	103,155
		Domestic Dev't	0
		Donor Dev't	0
		Total	103,155

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	Maintenance - Vehicles	145,283
		Wage Rec't:	0
		Non Wage Rec't:	145,283
		Domestic Dev't	0
		Donor Dev't	0
		Total	145,283

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	Maintenance Machinery, Equipment and Furniture	150,000
		Wage Rec't:	0
		Non Wage Rec't:	150,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	150,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	1120 street lighting points functional	Electricity	54,960
	Office block with functional lights		
	Monthly Street lighting bills paid		
	Water bills for the Yard paid		
	All the staff receive monthly water allowance		
		Wage Rec't:	0
		Non Wage Rec't:	54,960
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,960

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>	135,629	
	<i>Non Wage Rec't:</i>	1,819,263	
	<i>Domestic Dev't</i>	610,259	
	<i>Donor Dev't</i>	0	
	Total	2,565,151	

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	<i>General Staff Salaries</i>	58,177
	Motivated staff through night and safari allowance whenever out of the station on official duties	<i>Allowances</i>	22,640
		<i>Books, Periodicals and Newspapers</i>	546
		<i>Computer Supplies and IT Services</i>	3,000
	Motivated staff through Break Tea Imprest,	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	<i>Telecommunications</i>	3,120
		<i>Fuel, Lubricants and Oils</i>	5,772
	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>	58,177
		<i>Non Wage Rec't:</i>	37,078
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	95,256

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	<i>Allowances</i>	6,500
		<i>Advertising and Public Relations</i>	2,000
	End of year parties for the following groups of people held:	<i>Welfare and Entertainment</i>	40,500
	Elderly	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Children		
	Primary Seven Candidates	<i>Fuel, Lubricants and Oils</i>	1,000
	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>Non Wage Rec't:</i>	50,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,500

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	Allowances	3,000
		Printing, Stationery, Photocopying and Binding	1,000
		General Supply of Goods and Services	4,000
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)	Consultancy Services- Short-term	2,000
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:		Donations	7,000
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	General Supply of Goods and Services	7,000
	Library well equipped with important and required books	Electricity	2,400
		Water	1,500
	Library utility bills i.e.water and electricity paid	Allowances	8,600
		Small Office Equipment	500
		Printing, Stationery, Photocopying and Binding	5,000
		Books, Periodicals and Newspapers	156
		Workshops and Seminars	5,669
		Wage Rec't:	0
		Non Wage Rec't:	30,825
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,825

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness trining carried out	Workshops and Seminars	12,000
	Training for empowering PWDs carried out		
	Training for Gender Focal Point Persons carried out		
	Skills enhancement training for the Youth and Women carried out		
	OVC programmed implemented within the municipality		
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		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)	Workshops and Seminars	1,000
		Welfare and Entertainment	1,439
		General Supply of Goods and Services	5,000

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: Community projects for the PWDs implemented

Wage Rec't:	0
Non Wage Rec't:	7,439
Domestic Dev't	0
Donor Dev't	0
Total	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)	10,328
		LG Unconditional grants(capital)	35,363
	CDW Grant Transferred to Lower Local Governments		
	Groups received funding for the approved projects		
		Wage Rec't:	0
		Non Wage Rec't:	10,328
		Domestic Dev't	35,363
		Donor Dev't	0
		Total	45,691

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	81,105
	LG Unconditional grants(capital)	20,000
	Wage Rec't:	0
	Non Wage Rec't:	81,105
	Domestic Dev't	20,000
	Donor Dev't	0
	Total	101,105

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Community projects for transforming slums such as toilet and drainage construction are implemented	Non-Residential Buildings	169,328
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	169,328
		Donor Dev't	0
		Total	169,328

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:	247,276	
	Domestic Dev't	224,691	
	Donor Dev't	0	
	Total	530,144	

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	Allowances	11,353
		Books, Periodicals and Newspapers	546
		Printing, Stationery, Photocopying and Binding	1,000
	Motivated staff through Break Tea Imprest,	Telecommunications	3,120
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Information and Communications Technology	7,600
		Fuel, Lubricants and Oils	7,696
	Various computer consumables and stationery provided for departmental use		
	Official communication eased		
	Staff cars fuelled for both administrative and field activities		
		Wage Rec't:	26,424
		Non Wage Rec't:	31,315
		Domestic Dev't	0
		Donor Dev't	0
		Total	57,739

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	Allowances	900
		Printing, Stationery, Photocopying and Binding	2,300
No of Minutes of TPC meetings	12 (12 TPC meetings held)	Fuel, Lubricants and Oils	800
No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Statistical data collection

Vote: 755 Jinja Municipal Council

Workplan Details

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

Non Standard Outputs:	Statical Abstract updated	Allowances	800
	LoGICS System updated	Special Meals and Drinks	576
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	81
		Fuel, Lubricants and Oils	219
		Wage Rec't:	0
		Non Wage Rec't:	2,176
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,176

Output: Demographic data collection

Non Standard Outputs:	Population issues integrated into all departmental activities	Allowances	1,000
		Special Meals and Drinks	389
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	111
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Project Formulation

Non Standard Outputs:	54 Village meeting held	Allowances	2,000
	3 Budget Conferences held in each of the three divisions	Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: Operational Planning

Non Standard Outputs:	12 Technical Planning Committee Meetings held	Allowances	6,741
	Budget Performance Contract compiled and Submitted to various	Special Meals and Drinks	4,500
	Quarterly Budget Performance reports	Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	100
		Fuel, Lubricants and Oils	2,295
		Wage Rec't:	0
		Non Wage Rec't:	16,137
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,137

Output: Monitoring and Evaluation of Sector plans

Allowances	7,185
Special Meals and Drinks	1,559

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
10. Planning			
Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out	Printing, Stationery, Photocopying and Binding	2,400
	12 PAF meetings held	Small Office Equipment	50
	4 Budget Conferences held	Fuel, Lubricants and Oils	1,365
	4 Development plans i.e. H/Q and Divisions updated		
	Mandatory notices posted by the PRO		
		Wage Rec't:	0
		Non Wage Rec't:	12,559
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,559

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)		16,191
		Wage Rec't:	0
		Non Wage Rec't:	16,191
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,191

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		26,424
	Non Wage Rec't:		90,378
	Domestic Dev't		0
	Donor Dev't		0
	Total		116,802

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	Allowances	24,825
		Books, Periodicals and Newspapers	546
	Motivated staff through Break Tea Imprest,	Printing, Stationery, Photocopying and Binding	4,000
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Subscriptions	2,300
		Telecommunications	5,280
	Various computer consumables and stationery provided for departmental use	Fuel, Lubricants and Oils	9,620
	Official communication eased		
	Staff cars fuelled for both administrative and field activities		
		Wage Rec't:	27,739
		Non Wage Rec't:	46,571
		Domestic Dev't	0
		Donor Dev't	0
		Total	74,309

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	Allowances	3,190
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	3,800
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	14,927
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,927

Vote: 755 Jinja Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	27,739
	Non Wage Rec't:	61,498
	Domestic Dev't	0
	Donor Dev't	0
	Total	89,236

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
<i>Sector: Social Development</i>				8,461.55
<i>LG Function: Community Mobilisation and Empowerment</i>				8,461.55
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,461.55
LCII: Not Specified				
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
CDD	All divisions	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	3,563.25
<i>Lower Local Services</i>				
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		2,938,680.02
<i>Sector: Agriculture</i>				393,917.01
<i>LG Function: Agricultural Advisory Services</i>				313,917.01
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				313,917.01
LCII: Not Specified				
Jinja Central Division Production, Marketing and Environment Programme expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	218,917.10
Jinja Central Division Production, Marketing and Environment Programme expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,280.31
Jinja Central Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	75,519.60
LCII: Old Boma				
Mpumudde/Kimaka Division Production, Marketing and Environment capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	4,200.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				80,000.00
<i>Capital Purchases</i>				
Output: Other Capital				80,000.00
LCII: Jinja Central East				
Greening/beautification of the town	Central	Locally Raised Revenues	231007 Other	70,000.00
LCII: Old Boma				
Mechanical/ Automated machine for Garbage Sorting		Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
<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)
Sector: Works and Transport				540,548.98
LG Function: District, Urban and Community Access Roads				540,548.98
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				199,999.74
LCII: Old Boma				
Re-roofing Town Hall		Locally Raised Revenues	231001 Non-Residential Buildings	199,999.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				130,286.04
LCII: Magwa				
10% Co-funding		Locally Raised Revenues	263201 LG Conditional grants(capital)	12,410.20
LCII: Old Boma				
Reconstruction of Madhvani Road with stone pitched drain		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	117,875.85
Output: Multi sectoral Transfers to Lower Local Governments				210,263.20
LCII: Not Specified				
Recurrent expenditure for Jinja Central Division Works department		Locally Raised Revenues	263102 LG Unconditional grants(current)	73,963.00
Capital expenditure for Jinja Central Division Works department		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	30,942.41
Capital expenditure for Jinja Central Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	105,357.79
<i>Lower Local Services</i>				
Sector: Education				78,917.42
LG Function: Pre-Primary and Primary Education				57,321.42
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,137.42
LCII: Jinja Central East				
Spire road p/s	Spire road village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,144.43
LCII: Jinja Central West				
Naranbhai Rd P/S	Naranbhai Rd village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,123.52
Main Street Ps	Aldina village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,572.55
LCII: Magwa				
Magwa p/s	Magwa village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,084.53
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)
Kirinya prisons	Kirinya village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	652.27
Uganda Railway P/S	Old Boma village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,560.12
Output: Multi sectoral Transfers to Lower Local Governments				33,184.00
LCII: Jinja Central East				
Re-roofing a classroom block at Main Street Primary. School		Locally Raised Revenues	263202 LG Unconditional grants(capital)	24,000.00
LCII: Not Specified				
Recurrent expenditure to the Education department in Jinja Central Division		Not Specified	263102 LG Unconditional grants(current)	9,184.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,596.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,596.00
LCII: Old Boma				
Jinja Modern Seconday School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	21,596.00
<i>Lower Local Services</i>				
Sector: Health				148,382.46
LG Function: Primary Healthcare				148,382.46
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				63,319.90
LCII: Old Boma				
Construction of an OPD at Jinja Central Health Centre III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	63,319.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,103.87
LCII: Old Boma				
Jinja Central HC III	Jinja Central HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,103.87
Output: Multi sectoral Transfers to Lower Local Governments				77,958.69
LCII: Not Specified				
Jinja Central Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	16,725.90
Jinja Central Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,932.79
LCII: Old Boma				
Not Specified		Locally Raised Revenues	263202 LG Unconditional grants(capital)	56,300.00

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)
<i>Lower Local Services</i>				
Sector: Social Development				84,896.03
LG Function: Community Mobilisation and Empowerment				84,896.03
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Old Boma				
Contribution to TSUPU Prohrammes		Locally Raised Revenues	231001 Non-Residential Buildings	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,261.03
LCII: Magwa				
Jinja Central Division		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	13,261.03
Output: Multi sectoral Transfers to Lower Local Governments				69,635.00
LCII: Jinja Central East				
Community Based Services of Jinja Central Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	49,635.00
LCII: Old Boma				
Jinja Central Division New Office Block Furniture		Locally Raised Revenues	263202 LG Unconditional grants(capital)	20,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,463,359.04
LG Function: Local Police and Prisons				1,463,359.04
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,463,359.04
LCII: Not Specified				
Jinja Central Division Administrartion department capital expenses		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,611.49
Jinja Central Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,021,548.78
Jinja Central Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	92,541.49
Jinja Central Division Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	344,657.28
<i>Lower Local Services</i>				
Sector: Public Sector Management				228,659.08
LG Function: District and Urban Administration				111,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				100,000.00

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: Magwa				
Construction of a Staff house Phase II	Magwa	Locally Raised Revenues	231002 Residential Buildings	100,000.00
Output: Specialised Machinery and Equipment				1,000.00
LCII: Old Boma				
Purchase two additional speakers for public address system	HQTR	Locally Raised Revenues	231005 Machinery and Equipment	1,000.00
Output: Furniture and Fixtures (Non Service Delivery)				10,000.00
LCII: Old Boma				
Procurement of furniture for Office staff	HQTR	Locally Raised Revenues	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				113,749.08
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				113,749.08
LCII: Not Specified				
Recurrent expenses for Statutory Department of Jinja Central Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	107,498.81
Recurrent expenses for Statutory Department of Jinja Central Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,250.27
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,910.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,910.00
LCII: Old Boma				
Planning Unit of the municipality		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,649.32
Planning Unit of the municipality		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	260.68
<i>Lower Local Services</i>				
LCIII: Mpumudde/Kimaka		LCIV: Jinja MC		1,651,258.97
Sector: Agriculture				121,612.76
LG Function: Agricultural Advisory Services				121,612.76
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				121,612.76
LCII: Not Specified				
Mpumudde Kimaka Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	73,036.00
Mpumudde/Kimaka Division Production, Marketing and Environment Programme expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	39,246.26

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 Production, Marketing and Environment Programme expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,330.50
<i>Lower Local Services</i>				
Sector: Works and Transport				97,904.09
LG Function: District, Urban and Community Access Roads				97,904.09
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				97,904.09
LCII: Not Specified				
Capital expenditure for Mpumudde Kimaka Division Works department		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	23,069.85
Recurrent expenditure for Jinja Mpumudde Kimaka Division Works department		Locally Raised Revenues	263102 LG Unconditional grants(current)	54,701.00
Capital expenditure for Mpumudde/Kimaka Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	20,133.24
<i>Lower Local Services</i>				
Sector: Education				392,879.18
LG Function: Pre-Primary and Primary Education				159,007.05
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,000.00
LCII: Lubaga				
Re-roofing Jinja Army Boarding School	Alidna	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
LCII: Mpumudde				
Construction of a 2-Classroom Block in Methodist Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
Output: Latrine construction and rehabilitation				29,800.00
LCII: Lubaga				
Construction of 5-Stance VIP Toilet in SDA Primary School.		Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.00
LCII: Nalufenya				
Construction of 5 Stance VIP Toilets in Kiira Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,350.05
LCII: Kimaka				
Kiira P/S	Amber Court village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,073.04

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: Lubaga				
St.Gonzaga	Lubaga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,841.76
Jinja Army Boarding PS	Rubaga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,881.92
Jinja SDA P/S	Rubaga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,435.42
Mpumudde Estate P/S	Upland village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,025.61
Jinja Police Barracks P/S	Rubaga 2 village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,057.45
LCII: Mpumudde				
Mpumudde Methodist	Mpumudde village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,874.92
LCII: Nalufenya				
Victoria Nile	Nalufenya village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,159.93
Output: Multi sectoral Transfers to Lower Local Governments				6,857.00
LCII: Not Specified				
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,857.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				233,872.12
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,000.00
LCII: Kimaka				
Construction of Seed School in Mpumudde		Construction of Secondary Schools	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				153,872.12
LCII: Kimaka				
Seed School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	153,872.12
<i>Lower Local Services</i>				
Sector: Health				157,158.45
LG Function: Primary Healthcare				157,158.45
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,612.99
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 HC II	Kimaka HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,405.25
LCII: Lubaga				
Mpumudde HC IV	Mpumudde HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,207.74
Output: Multi sectoral Transfers to Lower Local Governments				140,545.46
LCII: Not Specified				
Mpumudde/Kimaka Division Health Department recurrent expenses Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,869.99
		Locally Raised Revenues	263202 LG Unconditional grants(capital)	23,000.04
Mpumudde/Kimaka Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	104,675.43
<i>Lower Local Services</i>				
Sector: Social Development				177,211.22
LG Function: Community Mobilisation and Empowerment				177,211.22
<i>Capital Purchases</i>				
Output: Other Capital				167,328.00
LCII: Kimaka				
Various TSUPU Projecys		Other Transfers from Central Government	231001 Non- Residential Buildings	167,328.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,883.22
LCII: Not Specified				
Mpumudde Kimaka Division		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	9,883.22
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				193,583.19
LG Function: Local Police and Prisons				193,583.19
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				193,583.19
LCII: Not Specified				
Mpumudde/Kimaka Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,696.24
Mpumudde/Kimaka Division Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	15,494.41

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		Locally Raised Revenues	263102 LG Unconditional grants(current)	155,528.61
Mpumudde/Kimaka Division Administrartion department capital expenses		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,863.93
Lower Local Services				
Sector: Public Sector Management				510,910.07
LG Function: Local Statutory Bodies				501,629.07
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				501,629.07
LCII: Not Specified				
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	54,376.00
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	447,253.07
Lower Local Services				
LG Function: Local Government Planning Services				9,281.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				9,281.00
LCII: Not Specified				
Planning Unit of the municipality		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,281.00
Lower Local Services				
LCIII: Not Specified		LCIV: Jinja MC		131,033.17
Sector: Works and Transport				72,748.66
LG Function: District, Urban and Community Access Roads				72,748.66
Lower Local Services				
Output: Urban paved roads Maintenance (LLS)				72,748.66
LCII: Not Specified				
Recurrent expenditure		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	72,748.66
Lower Local Services				
Sector: Education				9,600.00
LG Function: Pre-Primary and Primary Education				9,600.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				9,600.00
LCII: Not Specified				
Not Specified		Locally Raised Revenues	263202 LG Unconditional grants(capital)	9,600.00
Lower Local Services				

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)
Sector: Health				10,348.16
LG Function: Primary Healthcare				10,348.16
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,348.16
LCII: Not Specified				
MOH Office		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,348.16
<i>Lower Local Services</i>				
Sector: Social Development				33,336.35
LG Function: Community Mobilisation and Empowerment				33,336.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				1,866.35
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	1,866.35
Output: Multi sectoral Transfers to Lower Local Governments				31,470.00
LCII: Not Specified				
Services of Walukuba Masese Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,574.00
Services of Mpumudde Kimaka Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	21,896.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,000.00
LG Function: Local Police and Prisons				5,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				5,000.00
LCII: Not Specified				
Two metal detectors		Locally Raised Revenues	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
LCIII: Walukuba/Masese	LCIV: Jinja MC			2,665,422.36
Sector: Agriculture				126,429.23
LG Function: Agricultural Advisory Services				126,429.23
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				126,429.23
LCII: Not Specified				
Mpumudde/Kimaka Division Production, Marketing and Environment Programme expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,069.00
Mpumudde/Kimaka Division Production, Marketing and Environment capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	6,500.00

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)
Walukuba/Masese Division Production, Marketing and Environment Programme expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	35,860.23
Walukuba Masese Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	75,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,186,569.66
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,186,569.66</i>
<i>Capital Purchases</i>				
Output: Other Capital				66,000.00
LCII: Masese				
Survey of Council Properties and Valuation of Properties		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	66,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				1,031,561.95
LCII: Walukuba East				
Completion of Tobacco Road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	432,700.00
LCII: Walukuba West				
Completion of Factory street		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	598,861.95
Output: Multi sectoral Transfers to Lower Local Governments				89,007.71
LCII: Not Specified				
Capital expenditure for Walukuba Masese Division Works department		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,509.83
Recurrent expenditure for Jinja Walukuba Masese Division Works department		Locally Raised Revenues	263102 LG Unconditional grants(current)	54,538.00
Capital expenditure for Walukuba/Masese Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	5,959.88
<i>Lower Local Services</i>				
Sector: Education				159,308.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,230.53</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				18,480.01
LCII: Walukuba East				
Procurement of seater 144 desks	Walukuba East PS	Conditional Grant to SFG	231006 Furniture and Fixtures	18,480.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,195.53
LCII: Masese				

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 Co. Educ	Masese 3 Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,096.81
Kisima I Island PS	Kisima 1 village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,003.32
Kisima II Islands P/S	Kisima 1 village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,031.91
LCII: Walukuba East				
Walukuba East p/s	Police Wing village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,011.30
Lakesite PS	Masese 1 village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,050.47
LCII: Walukuba West				
Walukuba West p/s	Walukuba West village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,001.72
Output: Multi sectoral Transfers to Lower Local Governments				4,555.00
LCII: Not Specified				
Recurrent expenditure to the Education department in Walukuba Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,555.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,078.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,078.00
LCII: Walukuba West				
Glory Land Christian College		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	110,078.00
<i>Lower Local Services</i>				
Sector: Health				184,215.83
LG Function: Primary Healthcare				184,215.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,870.98
LCII: Masese				
Masese Port HC II	Masese Port HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,405.25
Kisima HC II	Kisima HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,405.25
Kikaramoja HC II	Kikaramoja HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,405.25
LCII: Walukuba West				

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 HC IV	Walukuba HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,655.23
Output: Multi sectoral Transfers to Lower Local Governments				162,344.85
LCII: Not Specified				
Walukuba/Masese Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	85,335.36
Not Specified		Locally Raised Revenues	263202 LG Unconditional grants(capital)	57,980.96
Walukuba/Masese Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,028.53
<i>Lower Local Services</i>				
Sector: Social Development				12,218.50
LG Function: Community Mobilisation and Empowerment				12,218.50
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,218.50
LCII: Not Specified				
Walukuba Masese Division		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	12,218.50
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				222,686.77
LG Function: Local Police and Prisons				222,686.77
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				222,686.77
LCII: Not Specified				
Walukuba/Masese Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	191,450.70
Walukuba/Masese Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,623.18
Walukuba/Masese Divisi on Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	4,000.00
Walukuba/Masese Divisi on Administrartion department capital expenses		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,612.89
<i>Lower Local Services</i>				
Sector: Public Sector Management				773,993.85
LG Function: District and Urban Administration				250,000.00
<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)
Output: Buildings & Other Structures				250,000.00
LCII: Masese				
Construction of Walukuba Housing Estate		Locally Raised Revenues	231002 Residential Buildings	250,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				520,993.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				520,993.85
LCII: Not Specified				
Recurrent expenses for Statutory Department of Walukuba Masese Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	459,408.99
Recurrent expenses for Statutory Department of Walukuba Masese Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	61,584.86
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Not Specified				
Planning Unit of the municipality		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		139,590.00
Sector: Accountability				139,590.00
LG Function: Financial Management and Accountability(LG)				139,590.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				139,590.00
LCII: Not Specified				
Jinja Central Dision Finance Department		Not Specified	263102 LG Unconditional grants(current)	58,675.00
Walukuba Masese Dision Finance Department		Not Specified	263102 LG Unconditional grants(current)	32,576.00
Jinja Mpudde-Kimaka Dision Finance Department		Not Specified	263102 LG Unconditional grants(current)	48,339.00
<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)
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				
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
CDD	All divisions	Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants(current)	3,563.25
<i>Lower Local Services</i>				
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		2,938,680.02
Sector: Agriculture				393,917.01
<i>LG Function: Agricultural Advisory Services</i>				<i>313,917.01</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				313,917.01
LCII: Not Specified				
Jinja Central Division Production, Marketing and Environment Programme expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	218,917.10
Jinja Central Division Production, Marketing and Environment Programme expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,280.31
Jinja Central Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	75,519.60
LCII: Old Boma				
Mpumudde/Kimaka Division Production, Marketing and Environment capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	4,200.00
<i>Lower Local Services</i>				
LG Function: District Production Services				80,000.00
<i>Capital Purchases</i>				
Output: Other Capital				80,000.00
LCII: Jinja Central East				
Greening/beautification of the town	Central	Locally Raised Revenues	231007 Other	70,000.00
LCII: Old Boma				
Mechanical/ Automated machine for Garbage Sorting		Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
<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)
Sector: Works and Transport				540,548.98
LG Function: District, Urban and Community Access Roads				540,548.98
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				199,999.74
LCII: Old Boma				
Re-roofing Town Hall		Locally Raised Revenues	231001 Non-Residential Buildings	199,999.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				130,286.04
LCII: Magwa				
10% Co-funding		Locally Raised Revenues	263201 LG Conditional grants(capital)	12,410.20
LCII: Old Boma				
Reconstruction of Madhvani Road with stone pitched drain		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	117,875.85
Output: Multi sectoral Transfers to Lower Local Governments				210,263.20
LCII: Not Specified				
Recurrent expenditure for Jinja Central Division Works department		Locally Raised Revenues	263102 LG Unconditional grants(current)	73,963.00
Capital expenditure for Jinja Central Division Works department		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	30,942.41
Capital expenditure for Jinja Central Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	105,357.79
<i>Lower Local Services</i>				
Sector: Education				78,917.42
LG Function: Pre-Primary and Primary Education				57,321.42
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,137.42
LCII: Jinja Central East				
Spire road p/s	Spire road village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,144.43
LCII: Jinja Central West				
Naranbhai Rd P/S	Naranbhai Rd village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,123.52
Main Street Ps	Aldina village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,572.55
LCII: Magwa				
Magwa p/s	Magwa village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,084.53
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)
Kirinya prisons	Kirinya village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	652.27
Uganda Railway P/S	Old Boma village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,560.12
Output: Multi sectoral Transfers to Lower Local Governments				33,184.00
LCII: Jinja Central East				
Re-roofing a classroom block at Main Street Primary. School		Locally Raised Revenues	263202 LG Unconditional grants(capital)	24,000.00
LCII: Not Specified				
Recurrent expenditure to the Education department in Jinja Central Division		Not Specified	263102 LG Unconditional grants(current)	9,184.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,596.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,596.00
LCII: Old Boma				
Jinja Modern Seconday School		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	21,596.00
<i>Lower Local Services</i>				
Sector: Health				148,382.46
LG Function: Primary Healthcare				148,382.46
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				63,319.90
LCII: Old Boma				
Construction of an OPD at Jinja Central Health Centre III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	63,319.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,103.87
LCII: Old Boma				
Jinja Central HC III	Jinja Central HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,103.87
Output: Multi sectoral Transfers to Lower Local Governments				77,958.69
LCII: Not Specified				
Jinja Central Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	16,725.90
Jinja Central Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,932.79
LCII: Old Boma				
Not Specified		Locally Raised Revenues	263202 LG Unconditional grants(capital)	56,300.00

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)
<i>Lower Local Services</i>				
Sector: Social Development				84,896.03
LG Function: Community Mobilisation and Empowerment				84,896.03
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Old Boma				
Contribution to TSUPU Prohrammes		Locally Raised Revenues	231001 Non-Residential Buildings	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				13,261.03
LCII: Magwa				
Jinja Central Division		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	13,261.03
Output: Multi sectoral Transfers to Lower Local Governments				69,635.00
LCII: Jinja Central East				
Community Based Services of Jinja Central Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	49,635.00
LCII: Old Boma				
Jinja Central Division New Office Block Furniture		Locally Raised Revenues	263202 LG Unconditional grants(capital)	20,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,463,359.04
LG Function: Local Police and Prisons				1,463,359.04
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,463,359.04
LCII: Not Specified				
Jinja Central Division Administrartion department capital expenses		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,611.49
Jinja Central Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,021,548.78
Jinja Central Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	92,541.49
Jinja Central Division Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	344,657.28
<i>Lower Local Services</i>				
Sector: Public Sector Management				228,659.08
LG Function: District and Urban Administration				111,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				100,000.00

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: Magwa				
Construction of a Staff house Phase II	Magwa	Locally Raised Revenues	231002 Residential Buildings	100,000.00
Output: Specialised Machinery and Equipment				1,000.00
LCII: Old Boma				
Purchase two additional speakers for public address system	HQTR	Locally Raised Revenues	231005 Machinery and Equipment	1,000.00
Output: Furniture and Fixtures (Non Service Delivery)				10,000.00
LCII: Old Boma				
Procurement of furniture for Office staff	HQTR	Locally Raised Revenues	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				113,749.08
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				113,749.08
LCII: Not Specified				
Recurrent expenses for Statutory Department of Jinja Central Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	107,498.81
Recurrent expenses for Statutory Department of Jinja Central Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,250.27
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,910.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,910.00
LCII: Old Boma				
Planning Unit of the municipality		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,649.32
Planning Unit of the municipality		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	260.68
<i>Lower Local Services</i>				
LCIII: Mpumudde/Kimaka		LCIV: Jinja MC		1,651,258.97
Sector: Agriculture				121,612.76
LG Function: Agricultural Advisory Services				121,612.76
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				121,612.76
LCII: Not Specified				
Mpumudde Kimaka Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	73,036.00
Mpumudde/Kimaka Division Production, Marketing and Environment Programme expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	39,246.26

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 Production, Marketing and Environment Programme expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,330.50
<i>Lower Local Services</i>				
Sector: Works and Transport				97,904.09
LG Function: District, Urban and Community Access Roads				97,904.09
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				97,904.09
LCII: Not Specified				
Capital expenditure for Mpumudde Kimaka Division Works department		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	23,069.85
Recurrent expenditure for Jinja Mpumudde Kimaka Division Works department		Locally Raised Revenues	263102 LG Unconditional grants(current)	54,701.00
Capital expenditure for Mpumudde/Kimaka Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	20,133.24
<i>Lower Local Services</i>				
Sector: Education				392,879.18
LG Function: Pre-Primary and Primary Education				159,007.05
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,000.00
LCII: Lubaga				
Re-roofing Jinja Army Boarding School	Alidna	Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
LCII: Mpumudde				
Construction of a 2-Classroom Block in Methodist Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
Output: Latrine construction and rehabilitation				29,800.00
LCII: Lubaga				
Construction of 5-Stance VIP Toilet in SDA Primary School.		Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.00
LCII: Nalufenya				
Construction of 5 Stance VIP Toilets in Kiira Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,350.05
LCII: Kimaka				
Kiira P/S	Amber Court village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,073.04

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: Lubaga				
St.Gonzaga	Lubaga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,841.76
Jinja Army Boarding PS	Rubaga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,881.92
Jinja SDA P/S	Rubaga village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,435.42
Mpumudde Estate P/S	Upland village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,025.61
Jinja Police Barracks P/S	Rubaga 2 village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,057.45
LCII: Mpumudde				
Mpumudde Methodist	Mpumudde village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,874.92
LCII: Nalufenya				
Victoria Nile	Nalufenya village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,159.93
Output: Multi sectoral Transfers to Lower Local Governments				6,857.00
LCII: Not Specified				
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,857.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				233,872.12
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,000.00
LCII: Kimaka				
Construction of Seed School in Mpumudde		Construction of Secondary Schools	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				153,872.12
LCII: Kimaka				
Seed School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	153,872.12
<i>Lower Local Services</i>				
Sector: Health				157,158.45
LG Function: Primary Healthcare				157,158.45
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,612.99
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 HC II	Kimaka HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,405.25
LCII: Lubaga				
Mpumudde HC IV	Mpumudde HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,207.74
Output: Multi sectoral Transfers to Lower Local Governments				140,545.46
LCII: Not Specified				
Mpumudde/Kimaka Division Health Department recurrent expenses Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,869.99
		Locally Raised Revenues	263202 LG Unconditional grants(capital)	23,000.04
Mpumudde/Kimaka Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	104,675.43
<i>Lower Local Services</i>				
Sector: Social Development				177,211.22
LG Function: Community Mobilisation and Empowerment				177,211.22
<i>Capital Purchases</i>				
Output: Other Capital				167,328.00
LCII: Kimaka				
Various TSUPU Projecys		Other Transfers from Central Government	231001 Non- Residential Buildings	167,328.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				9,883.22
LCII: Not Specified				
Mpumudde Kimaka Division		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	9,883.22
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				193,583.19
LG Function: Local Police and Prisons				193,583.19
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				193,583.19
LCII: Not Specified				
Mpumudde/Kimaka Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,696.24
Mpumudde/Kimaka Division Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	15,494.41

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		Locally Raised Revenues	263102 LG Unconditional grants(current)	155,528.61
Mpumudde/Kimaka Division Administrartion department capital expenses		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	4,863.93
Lower Local Services				
Sector: Public Sector Management				510,910.07
LG Function: Local Statutory Bodies				501,629.07
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				501,629.07
LCII: Not Specified				
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	54,376.00
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	447,253.07
Lower Local Services				
LG Function: Local Government Planning Services				9,281.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				9,281.00
LCII: Not Specified				
Planning Unit of the municipality		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,281.00
Lower Local Services				
LCIII: Not Specified		LCIV: Jinja MC		131,033.17
Sector: Works and Transport				72,748.66
LG Function: District, Urban and Community Access Roads				72,748.66
Lower Local Services				
Output: Urban paved roads Maintenance (LLS)				72,748.66
LCII: Not Specified				
Recurrent expenditure		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	72,748.66
Lower Local Services				
Sector: Education				9,600.00
LG Function: Pre-Primary and Primary Education				9,600.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				9,600.00
LCII: Not Specified				
Not Specified		Locally Raised Revenues	263202 LG Unconditional grants(capital)	9,600.00
Lower Local Services				

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)
Sector: Health				10,348.16
LG Function: Primary Healthcare				10,348.16
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,348.16
LCII: Not Specified				
MOH Office		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,348.16
<i>Lower Local Services</i>				
Sector: Social Development				33,336.35
LG Function: Community Mobilisation and Empowerment				33,336.35
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				1,866.35
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	1,866.35
Output: Multi sectoral Transfers to Lower Local Governments				31,470.00
LCII: Not Specified				
Services of Walukuba Masese Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,574.00
Services of Mpumudde Kimaka Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	21,896.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,000.00
LG Function: Local Police and Prisons				5,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				5,000.00
LCII: Not Specified				
Two metal detectors		Locally Raised Revenues	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
LCIII: Walukuba/Masese		LCIV: Jinja MC		2,665,422.36
Sector: Agriculture				126,429.23
LG Function: Agricultural Advisory Services				126,429.23
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				126,429.23
LCII: Not Specified				
Mpumudde/Kimaka Division Production, Marketing and Environment Programme expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,069.00
Mpumudde/Kimaka Division Production, Marketing and Environment capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	6,500.00

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)
Walukuba/Masese Division Production, Marketing and Environment Programme expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	35,860.23
Walukuba Masese Division NAADS Programme expenses		Conditional Grant for NAADS	263101 LG Conditional grants(current)	75,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,186,569.66
<i>LG Function: District, Urban and Community Access Roads</i>				1,186,569.66
<i>Capital Purchases</i>				
Output: Other Capital				66,000.00
LCII: Masese				
Survey of Council Properties and Valuation of Properties		Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	66,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				1,031,561.95
LCII: Walukuba East				
Completion of Tobacco Road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	432,700.00
LCII: Walukuba West				
Completion of Factory street		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	598,861.95
Output: Multi sectoral Transfers to Lower Local Governments				89,007.71
LCII: Not Specified				
Capital expenditure for Walukuba Masese Division Works department		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,509.83
Recurrent expenditure for Jinja Walukuba Masese Division Works department		Locally Raised Revenues	263102 LG Unconditional grants(current)	54,538.00
Capital expenditure for Walukuba/Masese Division Works department		Locally Raised Revenues	263202 LG Unconditional grants(capital)	5,959.88
<i>Lower Local Services</i>				
Sector: Education				159,308.53
<i>LG Function: Pre-Primary and Primary Education</i>				49,230.53
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				18,480.01
LCII: Walukuba East				
Procurement of seater 144 desks	Walukuba East PS	Conditional Grant to SFG	231006 Furniture and Fixtures	18,480.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,195.53
LCII: Masese				

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 Co. Educ	Masese 3 Village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,096.81
Kisima I Island PS	Kisima 1 village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,003.32
Kisima II Islands P/S	Kisima 1 village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,031.91
LCII: Walukuba East				
Walukuba East p/s	Police Wing village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,011.30
Lakesite PS	Masese 1 village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,050.47
LCII: Walukuba West				
Walukuba West p/s	Walukuba West village	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,001.72
Output: Multi sectoral Transfers to Lower Local Governments				4,555.00
LCII: Not Specified				
Recurrent expenditure to the Education department in Walukuba Division		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,555.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,078.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,078.00
LCII: Walukuba West				
Glory Land Christian College		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	110,078.00
<i>Lower Local Services</i>				
Sector: Health				184,215.83
LG Function: Primary Healthcare				184,215.83
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,870.98
LCII: Masese				
Masese Port HC II	Masese Port HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,405.25
Kisima HC II	Kisima HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,405.25
Kikaramoja HC II	Kikaramoja HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,405.25
LCII: Walukuba West				

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 HC IV	Walukuba HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,655.23
Output: Multi sectoral Transfers to Lower Local Governments				162,344.85
LCII: Not Specified				
Walukuba/Masese Division Health Department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	85,335.36
Not Specified		Locally Raised Revenues	263202 LG Unconditional grants(capital)	57,980.96
Walukuba/Masese Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,028.53
<i>Lower Local Services</i>				
Sector: Social Development				12,218.50
LG Function: Community Mobilisation and Empowerment				12,218.50
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,218.50
LCII: Not Specified				
Walukuba Masese Division		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	12,218.50
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				222,686.77
LG Function: Local Police and Prisons				222,686.77
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				222,686.77
LCII: Not Specified				
Walukuba/Masese Division Administrartion department recurrent expenses		Locally Raised Revenues	263102 LG Unconditional grants(current)	191,450.70
Walukuba/Masese Division Administrartion department recurrent expenses		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,623.18
Walukuba/Masese Divisi on Administrartion department capital expenses		Locally Raised Revenues	263202 LG Unconditional grants(capital)	4,000.00
Walukuba/Masese Divisi on Administrartion department capital expenses		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	3,612.89
<i>Lower Local Services</i>				
Sector: Public Sector Management				773,993.85
LG Function: District and Urban Administration				250,000.00
<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)
Output: Buildings & Other Structures				250,000.00
LCII: Masese				
Construction of Walukuba Housing Estate		Locally Raised Revenues	231002 Residential Buildings	250,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				520,993.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				520,993.85
LCII: Not Specified				
Recurrent expenses for Statutory Department of Walukuba Masese Divison		Locally Raised Revenues	263102 LG Unconditional grants(current)	459,408.99
Recurrent expenses for Statutory Department of Walukuba Masese Divison		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	61,584.86
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Not Specified				
Planning Unit of the municipality		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		139,590.00
Sector: Accountability				139,590.00
LG Function: Financial Management and Accountability(LG)				139,590.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				139,590.00
LCII: Not Specified				
Jinja Central Dision Finance Department		Not Specified	263102 LG Unconditional grants(current)	58,675.00
Walukuba Masese Dision Finance Department		Not Specified	263102 LG Unconditional grants(current)	32,576.00
Jinja Mpudde-Kimaka Dision Finance Department		Not Specified	263102 LG Unconditional grants(current)	48,339.00
<i>Lower Local Services</i>				