
Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Jinja Municipal Council

Date: 6/7/2013

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	6,963,754	905,554	13%
2a. Discretionary Government Transfers	1,550,843	388,045	25%
2b. Conditional Government Transfers	4,955,507	1,269,007	26%
2c. Other Government Transfers	1,495,194	0	0%
3. Local Development Grant	261,946	65,487	25%
Total Revenues	15,227,244	2,628,093	17%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,485,017	377,249	376,575	11%	11%	100%
2 Finance	469,769	87,380	87,380	19%	19%	100%
3 Statutory Bodies	1,563,040	362,210	362,210	23%	23%	100%
4 Production and Marketing	891,969	78,042	78,042	9%	9%	100%
5 Health	1,351,202	284,725	269,510	21%	20%	95%
6 Education	4,164,913	1,075,430	1,007,677	26%	24%	94%
7a Roads and Engineering	2,565,151	236,548	201,836	9%	8%	85%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	1	0	0%	0%	0%
9 Community Based Services	530,144	81,505	81,505	15%	15%	100%
10 Planning	116,802	24,616	24,616	21%	21%	100%
11 Internal Audit	89,236	20,386	20,386	23%	23%	100%
Grand Total	15,227,244	2,628,093	2,509,737	17%	16%	95%
Wage Rec't:	4,925,581	1,222,035	1,222,283	25%	25%	100%
Non Wage Rec't:	8,153,595	1,215,386	1,215,135	15%	15%	100%
Domestic Dev't	2,148,068	190,673	72,319	9%	3%	38%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

Cumulative Receipts

In this Quarter Council received a total of UGX 2,628,093,000 which was as follows UGX 905,553,505 as locally raised revenue representing 13% of the budget, UGX 1,722,539,495 as Central Government transfers to Council representing 17% of the budgeted amount. The poor performance in local revenue is attributed to performance in property rates, Public Health Licences.

Disbursements

In Quarter 1 disbursements to various departments were as follows :-

Administration Department received UGX 377,249,000 (11%), Finance received UGX 87,380,000 (19%), Statutory Bodies received UGX 362,210,000 (23%), Production and Marketing

Vote: 755 Jinja Municipal Council **2012/13 Quarter 1**

Summary: Overview of Revenues and Expenditures

received 78,042,000 (9%), Health received UGX 284,725,000 (21%), Education received 1,075,430,000 (26%), Roads and Engineering received UGX 446,653,000 (9%), Community Based Services received UGX 81,505,000 (15%), Planning UGX 24,616,000 (21%), Internal Audit UGX 20,386,000 (23%)

Expenditure

A total of UGX 2,628,093,000 was disbursed to departments of which UGX 2,509,737,000 was expended. An amount of UGX 118,356,000 was not spent as reflected in the following Departmental Expenditures UGX 674,000 under capacity building building was unspent in Administration Department, UGX 34,713,000 was unspent in Roads and Engineering department, UGX 69,570,000 was unspent in Education Departments, UGX 15,214,227 was unspent balance in the Health Department.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	6,963,754	905,554	13%
Occupational Permits	109,000	13,485	12%
Advertisements/Billboards	40,010	6,936	17%
Land Fees	1,180,000	212,211	18%
Local Hotel Tax	138,000	19,795	14%
Local Service Tax	86,000	42,399	49%
Miscellaneous	601,480	115,580	19%
Educational/Instruction related levies	40,000	0	0%
Other Fees and Charges	16,100	5,275	33%
Park Fees	1,187,310	230,955	19%
Property related Duties/Fees	2,300,000	73,930	3%
Refuse collection charges/Public convenience	38,225	7,262	19%
Application Fees	15,000	1,115	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	222	11%
Rent & Rates from other Gov't Units	178,840	29,559	17%
Rent & rates-produced assets-from private entities	51,475	7,814	15%
Market/Gate Charges	109,314	22,463	21%
Business licences	485,000	78,938	16%
Sale of (Produced) Government Properties/assets	371,000	36,785	10%
Public Health Licences	15,000	829	6%
2a. Discretionary Government Transfers	1,550,843	388,045	25%
Transfer of Urban Unconditional Grant - Wage	783,350	195,837	25%
Urban Unconditional Grant - Non Wage	767,493	192,208	25%
2b. Conditional Government Transfers	4,955,507	1,269,007	26%
Conditional Grant to Public Libraries	30,825	7,706	25%
Conditional Grant to Functional Adult Lit	3,906	977	25%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to PAF monitoring	10,559	2,640	25%
Conditional Grant to PHC - development	63,320	15,830	25%
Conditional Grant to PHC- Non wage	55,936	13,984	25%
Conditional Grant to PHC Salaries	763,898	190,975	25%
Conditional Grant to Primary Education	92,683	31,338	34%
Conditional Grant to Primary Salaries	1,805,039	451,260	25%
Conditional Grant to Community Devt Assistants Non Wage	992	248	25%
Conditional Grant to Secondary Education	285,546	95,182	33%
Conditional Grant to Secondary Salaries	1,535,855	383,964	25%
Conditional Grant to SFG	128,280	32,070	25%
Conditional Grant to Women Youth and Disability Grant	3,563	891	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,400	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	0	0%
Conditional transfers to School Inspection Grant	5,120	1,280	25%
Construction of Secondary Schools	80,000	37,500	47%
Conditional transfers to Special Grant for PWDs	7,439	1,860	25%
2c. Other Government Transfers	1,495,194	0	0%

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Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Other Transfers from Central Government	223,555	0	0%
Road maintenance -URF	1,104,311	0	0%
Transforming Settlements of the Urban Poor in Uganda (TSUPU)	167,328	0	0%
3. Local Development Grant	261,946	65,487	25%
LGMSD (Former LGDP)	261,946	65,487	25%
Total Revenues	15,227,244	2,628,093	17%

(i) Cumulative Performance for Locally Raised Revenues

In this Quarter Council received Shs. 905,553,505. The poor performance is attributed to many reasons but most importantly failure Uganda Land Commission to pay Council 1.7 billions as property rates and after realizing the Council equipment would wear out thus a ban on hiring equipment

(ii) Cumulative Performance for Central Government Transfers

In this Quarter Council received Shs.1,722,539,000 . The following grants were not received i.e. Conditional Grant to Agric. Ext Salaries, Salary and Gratuity for LG elected Political Leaders, Councillors allowances and Ex- Gratia for LLGs Transforming Settlements of the Urban Poor in Uganda (TSUPU) and Road maintenance -URF were not received

(iii) Cumulative Performance for Donor Funding

Council was unable to attract funding from donors in this Quarter

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,728,680	373,975	14%	682,170	373,975	55%
Locally Raised Revenues	697,297	120,304	17%	174,324	120,304	69%
Multi-Sectoral Transfers to LLGs	1,502,389	106,135	7%	375,597	106,135	28%
Urban Unconditional Grant - Non Wage	217,939	69,772	32%	54,485	69,772	128%
Transfer of Urban Unconditional Grant - Wage	311,054	77,763	25%	77,763	77,763	100%
<i>Development Revenues</i>	756,337	3,274	0%	3,274	3,274	100%
LGMSD (Former LGDP)	13,097	3,274	25%	3,274	3,274	100%
Locally Raised Revenues	366,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	377,240	0	0%	0	0	
Total Revenues	3,485,017	377,249	11%	685,444	377,249	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,728,680	373,975	14%	682,170	373,975	55%
Wage	311,054	77,763	25%	77,763	77,763	100%
Non Wage	2,417,626	296,211	12%	604,406	296,211	49%
<i>Development Expenditure</i>	756,337	2,600	0%	3,274	2,600	79%
Domestic Development	756,337	2,600	0%	3,274	2,600	79%
Donor Development	0	0		0	0	
Total Expenditure	3,485,017	376,575	11%	685,444	376,575	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		674	0%			
Domestic Development		674	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		674	0%			

i) Workplan Revenues 2012/13

In Quarter 1 of FY 2012/13 the department received a total of UGX 377,249,208 which comprised of UGX 77,763,476 was Urban Unconditional Grant for wage, UGX 69,772,000 for non-wage recurrent i.e. Urban Non-wage , UGX 120,304,193 as Local Revenue, UGX 3,274,329 as LGMSDP for Development, UGX 106,135,210 as Multi-Sectoral Transfers to LLGs

ii) The major expenditure allocations for the departments

The major expenditures in the department were salaries; UGX 77,763,000, Operation of the Administration Department; UGX149,260,000, Human Resource Management; UGX 7,104,000, Capacity Building for HLG; UGX 11,317,000, Public Information Dissemination Office; UGX 6,629,000, Support services; UGX 2,000,000, Records Management; UGX 5,786,000, Procurement Services; UGX 3,179,000

The department's poor performance is attributed to poor local revenue performance. UGX 674,000 was unspent in the department under Capacity Building Grant which will be spent in Quarter 4 during a Study Tour to Dodoma when enough money is accumulated.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outturns	Cumulative Expenditure and Performance
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Workplan 1a: Administration

	Planned Outputs	Actual Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken		N/A
%age of LG establish posts filled	0	N/A
Availability and implementation of LG capacity building policy and plan	YES	N/A
No. of monitoring reports generated	0	N/A
No. of monitoring visits conducted		N/A
No. of existing administrative buildings rehabilitated	1	N/A
No. of solar panels purchased and installed	0	N/A
No. of administrative buildings constructed	0	N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of monitoring visits conducted (PRDP)	0	N/A
No. of monitoring reports generated (PRDP)	0	N/A
No. of existing administrative buildings rehabilitated (PRDP)	0	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased (PRDP)	0	N/A
No. of motorcycles purchased (PRDP)	0	N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	3,485,017	376,575
Cost of Workplan (US\$ '000):	3,485,017	376,575

Members of staff received salaries for the months under review
Carried out weekly management meetings

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	446,169	87,380	20%	111,542	87,380	78%
Locally Raised Revenues	181,447	22,640	12%	45,362	22,640	50%
Multi-Sectoral Transfers to LLGs	115,990	17,961	15%	28,998	17,961	62%
Urban Unconditional Grant - Non Wage	6,976	11,340	163%	1,744	11,340	650%
Transfer of Urban Unconditional Grant - Wage	141,756	35,439	25%	35,439	35,439	100%
<i>Development Revenues</i>	23,600	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	23,600	0	0%	0	0	
Total Revenues	469,769	87,380	19%	111,542	87,380	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	446,169	87,380	20%	111,542	87,380	78%
Wage	141,756	35,439	25%	35,439	35,439	100%
Non Wage	304,413	51,941	17%	76,103	51,941	68%
<i>Development Expenditure</i>	23,600	0	0%	0	0	
Domestic Development	23,600	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	469,769	87,380	19%	111,542	87,380	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

i) Workplan Revenues 2012/13

In Quarter 1 of FY 2012/13 the department received a total of UGX 87,380,200 which comprised of UGX 35,439,078 as Transfer of Urban Unconditional Grant - Wage, UGX 11,340,272 as Urban Unconditional Grant - Non Wage, and UGX 22,640,000 as Locally raised revenue UGX 17,960,850 Multi-Sectoral Transfers to LLGs for non-wage recurrent activities

ii) The major expenditure allocations for the departments

The major expenditures in the department is salaries UGX 35,439,000, LG Financial Management services UGX 13,996,000, Revenue Management and Collection Services UGX 9,956,000, Budgeting and Planning Services UGX 4,451,000, Expenditure management Services UGX 2,031,000, UGX LG Accounting Services 3,546,000 and UGX 17,961,000 was spent in LLGs for non-wage recurrent activities

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of LG service tax collection	86000000	N/A
Value of Hotel Tax Collected	138000000	N/A
Value of Other Local Revenue Collections	265026479	N/A
Date of Approval of the Annual Workplan to the Council	11/05/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	28/9/2011	N/A
Date for submitting the Annual Performance Report	30/9/2012	N/A
Function Cost (UShs '000)	469,769	87,380
Cost of Workplan (UShs '000):	469,769	87,380

Staff received salaries during the period under review
 Guided Council on financial issues
 Mobilized local revenue

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,563,040	362,210	23%	390,760	362,210	93%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,440	0	0%	9,360	0	0%
Conditional transfers to Councillors allowances and E:	29,400	0	0%	7,350	0	0%
Locally Raised Revenues	339,256	80,327	24%	84,814	80,327	95%
Multi-Sectoral Transfers to LLGs	1,136,372	257,900	23%	284,093	257,900	91%
Urban Unconditional Grant - Non Wage	15,360	22,681	148%	3,840	22,681	591%
Total Revenues	1,563,040	362,210	23%	390,760	362,210	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,563,040	362,210	23%	390,760	362,210	93%
Wage	37,440	0	0%	9,360	0	0%
Non Wage	1,525,600	362,210	24%	381,400	362,210	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,563,040	362,210	23%	390,760	362,210	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

i) Workplan Revenues 2012/13

In Quarter 1 of FY 2012/13 the department received a total of UGX 362,210,065 which comprised of UGX 1,303,000 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. UGX 22,680,544 as Urban Non-wage for non-wage recurrent this is UGX 80,327,000 as Local Revenue UGX 257,899,521 Multi-Sectoral Transfers to LLGs

ii) The major expenditure allocations for the departments

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

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	500	N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG		N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
Function Cost (US\$ '000)	1,563,040	362,210
Cost of Workplan (US\$ '000):	1,563,040	362,210

The Mayor and three division chairpersons received their salaries during the quarter under review

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	801,269	78,042	10%	200,317	78,042	39%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Locally Raised Revenues	170,397	13,456	8%	42,599	13,456	32%
Multi-Sectoral Transfers to LLGs	551,259	34,289	6%	137,815	34,289	25%
Urban Unconditional Grant - Non Wage	9,440	15,377	163%	2,360	15,377	652%
Transfer of Urban Unconditional Grant - Wage	59,680	14,920	25%	14,920	14,920	100%
<i>Development Revenues</i>	90,700	0	0%	12,675	0	0%
Locally Raised Revenues	80,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	10,700	0	0%	2,675	0	0%
Total Revenues	891,969	78,042	9%	212,992	78,042	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	801,269	78,042	10%	200,317	78,042	39%
Wage	59,680	14,920	25%	14,920	14,920	100%
Non Wage	741,588	63,121	9%	185,397	63,121	34%
<i>Development Expenditure</i>	90,700	0	0%	12,675	0	0%
Domestic Development	90,700	0	0%	12,675	0	0%
Donor Development	0	0		0	0	
Total Expenditure	891,969	78,042	9%	212,992	78,042	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

i) Workplan Revenues 2012/13

In Quarter 1 of FY 2012/13 the department received a total of UGX 78,041,938,250 which comprised of UGX 14,920,048 as Urban Unconditional Grant - Wage, UGX 15,376,640 as Urban Non-wage , UGX 13,456,130 Local Revenue and UGX 34,289,120 Multi-Sectoral Transfers to LLGs

ii) The major expenditure allocations for the departments

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

The poor performance in the department is attributed to many reasons but most importantly failure Uganda Land Commission to pay Council 1.7 billions as property rates and after realizing the Council equipment would wear out thus a ban on hiring equipment lastly poor local revenue performance affected the department's performance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	0	N/A
No. of farmers accessing advisory services	0	N/A
No. of farmer advisory demonstration workshops	0	N/A
No. of farmers receiving Agriculture inputs	0	N/A
Function Cost (US\$ '000)	561,959	27,289
Function: 0182 District Production Services		
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
No. of Plant marketing facilities constructed		N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated		N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested		N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of livestock by types using dips constructed		N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained		N/A
Function Cost (US\$ '000)	330,010	50,752
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	0	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	NO	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	891,969	78,042

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,150,601	268,895	23%	287,650	268,895	93%
Conditional Grant to PHC Salaries	763,898	190,975	25%	190,975	190,975	100%
Conditional Grant to PHC- Non wage	55,936	13,984	25%	13,984	13,984	100%
Locally Raised Revenues	55,471	13,460	24%	13,868	13,460	97%
Multi-Sectoral Transfers to LLGs	243,568	41,827	17%	60,892	41,827	69%
Urban Unconditional Grant - Non Wage	31,729	8,649	27%	7,932	8,649	109%
<i>Development Revenues</i>	200,601	15,830	8%	50,150	15,830	32%
Conditional Grant to PHC - development	63,320	15,830	25%	15,830	15,830	100%
Multi-Sectoral Transfers to LLGs	137,281	0	0%	34,320	0	0%
Total Revenues	1,351,202	284,725	21%	337,800	284,725	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,150,601	268,895	23%	287,650	268,895	93%
Wage	763,898	190,975	25%	190,975	190,975	100%
Non Wage	386,703	77,920	20%	96,676	77,920	81%
<i>Development Expenditure</i>	200,601	616	0%	50,150	616	1%
Domestic Development	200,601	616	0%	50,150	616	1%
Donor Development	0	0		0	0	
Total Expenditure	1,351,202	269,510	20%	337,800	269,510	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,214	8%			
Domestic Development		15,214	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,215	1%			

i) Highlights of Revenues of Quarter 1 FY 2012/13

In Quarter 1 of FY 2012/13 the department received UGX 284,724,890 slightly below the the department's expectations. This comprised of UGX 190,975,000 as Conditional Grant to PHC Salaries for wage, UGX 13,984,000 as Conditional Grant to PHC- Non wage, UGX 8,649,000 as Urban Non-wage, UGX 10,427,000 Local Revenue for non-wage recurrent activities and UGX 15,830,000 as Conditional Grant to PHC - Development bringing the total Head office sector revenues for Quarter 1 to UGX 281,692,000 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 190,975,000, Healthcare Management Services; UGX 8,375,000, Promotion of Sanitation and Hygiene; UGX 1,450,000, Basic Healthcare Services (HCIV-HCII-LLS); UGX 13,984,000, Multi-Sectoral Transfers to LLGs is UGX 54,111,000.

However, UGX 15,214,000 was unspent due to nature of structure that Council wants vis a vie the amount of money received thus failure to start implementation.

(ii) Highlights of Physical Performance

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

Vote: 755 Jinja Municipal Council**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	0	N/A
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	1	N/A
No of OPD and other wards rehabilitated	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	27068000	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	0	N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	N/A
Number of trained health workers in health centers	70	N/A
No.of trained health related training sessions held.	4	N/A
Number of outpatients that visited the Govt. health facilities.	450	N/A
Number of inpatients that visited the Govt. health facilities.	845	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	300	N/A
%age of approved posts filled with qualified health workers	90	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	N/A
No. of children immunized with Pentavalent vaccine	600	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
No. of villages which have been declared Open Defecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (US\$ '000)	1,351,202	269,510
Cost of Workplan (US\$ '000):	1,351,202	269,510

351 health workers were paid salaries in Quarter 1

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,923,033	1,005,860	26%	980,758	1,005,860	103%
Conditional Grant to Primary Salaries	1,805,039	451,260	25%	451,260	451,260	100%
Conditional Grant to Secondary Salaries	1,535,855	383,964	25%	383,964	383,964	100%
Conditional Grant to Primary Education	92,683	31,338	34%	23,171	31,338	135%
Conditional Grant to Secondary Education	285,546	95,182	33%	71,387	95,182	133%
Conditional transfers to School Inspection Grant	5,120	1,280	25%	1,280	1,280	100%
Locally Raised Revenues	135,698	26,836	20%	33,924	26,836	79%
Multi-Sectoral Transfers to LLGs	20,596	3,359	16%	5,149	3,359	65%
Urban Unconditional Grant - Non Wage	19,606	6,919	35%	4,902	6,919	141%
Transfer of Urban Unconditional Grant - Wage	22,891	5,723	25%	5,723	5,723	100%
<i>Development Revenues</i>	241,880	69,570	29%	60,470	69,570	115%
Conditional Grant to SFG	128,280	32,070	25%	32,070	32,070	100%
Construction of Secondary Schools	80,000	37,500	47%	20,000	37,500	188%
Multi-Sectoral Transfers to LLGs	33,600	0	0%	8,400	0	0%
Total Revenues	4,164,913	1,075,430	26%	1,041,228	1,075,430	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,923,033	1,005,860	26%	980,758	1,005,860	103%
Wage	3,363,784	840,946	25%	840,946	840,946	100%
Non Wage	559,249	164,914	29%	139,812	164,914	118%
<i>Development Expenditure</i>	241,880	1,818	1%	60,470	1,818	3%
Domestic Development	241,880	1,818	1%	60,470	1,818	3%
Donor Development	0	0		0	0	
Total Expenditure	4,164,913	1,007,677	24%	1,041,228	1,007,677	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		67,753	28%			
Domestic Development		67,753	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,753	2%			

In Quarter 1 of FY 2012/13 the department received a total of UGX 1,075,430,000 which was as below UGX 451,260,000 as Conditional Grant to Primary Salaries, UGX 383,964,000 as Conditional Grant to Secondary Salaries 5,723,000 as Urban Unconditional Grant - Wage for wages, UGX 31,338,000 as Conditional Grant to Primary Education, UGX 6,919,000 Urban Non-wage, UGX 1,280,000 as Conditional transfers to School Inspection Grant ,UGX 37,500,000 as Construction of Secondary Schools, UGX 26,836,000 Local Revenue, UGX 32,070,000 as Conditional Grant to SFG for Development 3,359,000 as Transfers as Multi Sectoral Transfers from LLGS

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries (Primary Teachers); UGX 451,260,000, Salaries (Secondary Teachers); UGX 383,964,000, Salaries for Establishd Staff in the department ; UGX 5,723,000, Primary Schools Services UPE; UGX 31,338,000, Secondary Capitation(USE); UGX 91,845,000, The balance current activities is for inspection, sports and daily recurrent activities of the department.

UGX 67,752,500 for SFG and SEED School was unspent due to failure by the contractor to fulfil the contract agreement, the contract is behind schedule and for this reason Council can not pay the contractor for SEED School thus the unspent balance.

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 6: Education

The high performance in Education is attributed to over performance in Secondary Capitation USE (33% more than 25%) where by the two schools under the USE Programme received more had budgeted for in the Quarter and Primary Schools Services UPE (34% more than 25%).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	415	N/A
No. of qualified primary teachers	415	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	2017	N/A
No. of student drop-outs	0	N/A
No. of Students passing in grade one	400	N/A
No. of pupils sitting PLE	1831	N/A
No. of classrooms constructed in UPE	2	N/A
No. of classrooms rehabilitated in UPE	1	N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	10	N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
Function Cost (US\$ '000)	2,093,398	487,097
Function: 0782 Secondary Education		
No. of science laboratories constructed		N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE	15	N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of teaching and non teaching staff paid		N/A
Function Cost (US\$ '000)	1,901,401	477,626
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A
Function Cost (US\$ '000)	0	0

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	24	N/A
No. of secondary schools inspected in quarter	7	N/A
No. of tertiary institutions inspected in quarter	0	N/A
No. of inspection reports provided to Council	4	N/A
<i>Function Cost (UShs '000)</i>	170,115	42,954
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	0	N/A
No. of children accessing SNE facilities	0	N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	4,164,913	1,007,677

419 primary teachers paid salaries salaries for the three months

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,954,892	143,570	7%	488,723	143,570	29%
Locally Raised Revenues	465,620	26,199	6%	116,405	26,199	23%
Other Transfers from Central Government	1,104,311	0	0%	276,078	0	0%
Multi-Sectoral Transfers to LLGs	183,202	30,217	16%	45,801	30,217	66%
Urban Unconditional Grant - Non Wage	66,131	53,247	81%	16,533	53,247	322%
Transfer of Urban Unconditional Grant - Wage	135,629	33,907	25%	33,907	33,907	100%
<i>Development Revenues</i>	610,259	92,979	15%	152,565	92,979	61%
LGMSD (Former LGDP)	117,876	30,244	26%	29,469	30,244	103%
Locally Raised Revenues	278,410	26,202	9%	69,603	26,202	38%
Multi-Sectoral Transfers to LLGs	213,973	36,533	17%	53,493	36,533	68%
Total Revenues	2,565,151	236,548	9%	641,288	236,548	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,954,892	143,570	7%	488,723	143,570	29%
Wage	135,629	33,907	25%	33,907	33,907	100%
Non Wage	1,819,264	109,663	6%	454,816	109,663	24%
<i>Development Expenditure</i>	610,259	58,266	10%	152,565	58,266	38%
Domestic Development	610,259	58,266	10%	152,565	58,266	38%
Donor Development	0	0		0	0	
Total Expenditure	2,565,151	201,836	8%	641,288	201,836	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,713	6%			
Domestic Development		34,713	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,713	1%			

i) In Quarter 1 of FY 2012/13 the department received a total of UGX 236,548,380 of which wages are UGX 31,407,131 as Urban Non-wage , UGX 490,263,076 as Local Revenue, UGX 278,410,196 as Local Revenue, UGX 22,017,369 as LGMSD and UGX was allocated to Lower Local Governments.

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 33,907,000, Operation of District Roads Office; UGX 21,155,000, Urban Roads Resealing; UGX 56,730,000, Urban paved roads; Maintenance (LLS); UGX 103,200, Buildings & Other Structures (Administrative); UGX 4,685,000 (, Buildings Maintenance; UGX 103,4,685,000, Vehicle Maintenance; UGX 10,230,000, Plant Maintenance; UGX 13,468,000, Electrical Installations/Repairs; UGX 6,908,000.

UGX 34,713,000 was unspent balance in the department, this is attributed to change to Force on Account way of doing business. Due to this the department was still waiting for guidelines on Force on Account.

The poor performance in the department is attributed to many reasons but most importantly failure to receive Uganda Road Fund grant from Central Government during the Quarter under review and failure by Uganda Land Commission to pay Council 1.7 billions as property rates lastly after realizing the Council equipment would wear out thus a ban on hiring equipment

(ii) Highlights of Physical Performance

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
Length in Km of District roads routinely maintained	0	N/A
Length in Km of District roads periodically maintained	0	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	1	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	1	N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km. of rural roads constructed	0	N/A
Function Cost (UShs '000)	2,111,753	166,545
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (UShs '000)	453,398	35,291
Cost of Workplan (UShs '000):	2,565,151	201,836

Members of staff received salaries for the months under review

Vote: 755 Jinja Municipal Council **2012/13 Quarter 1**

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction		N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated		N/A
% of rural water point sources functional (Gravity Flow Scheme)		N/A
% of rural water point sources functional (Shallow Wells)		N/A
No. of water pump mechanics, scheme attendants and caretakers trained		N/A
No. of public sanitation sites rehabilitated		N/A
No. of water and Sanitation promotional events undertaken		N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained		N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places		N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)		N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

N/A

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues		1		0	1	
Locally Raised Revenues		1		0	1	
Total Revenues		1		0	1	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
Recurrent Balances		1				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1				

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
Area (Ha) of trees established (planted and surviving)		N/A
Number of people (Men and Women) participating in tree planting days		N/A
No. of Agro forestry Demonstrations		N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring		N/A
No. of monitoring and compliance surveys undertaken		N/A
No. of new land disputes settled within FY		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 755 Jinja Municipal Council **2012/13 Quarter 1**

Workplan 8: Natural Resources

N/A

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	305,453	72,485	24%	76,363	72,485	95%
Conditional Grant to Functional Adult Lit	3,906	977	25%	977	977	100%
Conditional Grant to Public Libraries	30,825	7,706	25%	7,706	7,706	100%
Conditional Grant to Community Devt Assistants Non	992	248	25%	248	248	100%
Conditional Grant to Women Youth and Disability Gr	3,563	891	25%	891	891	100%
Conditional transfers to Special Grant for PWDs	7,439	1,860	25%	1,860	1,860	100%
Locally Raised Revenues	108,156	22,915	21%	27,039	22,915	85%
Multi-Sectoral Transfers to LLGs	81,105	16,617	20%	20,276	16,617	82%
Urban Unconditional Grant - Non Wage	11,289	6,727	60%	2,822	6,727	238%
Transfer of Urban Unconditional Grant - Wage	58,177	14,544	25%	14,544	14,544	100%
<i>Development Revenues</i>	224,691	9,020	4%	13,841	9,020	65%
LGMSD (Former LGDP)	35,363	9,020	26%	8,841	9,020	102%
Locally Raised Revenues	2,000	0	0%	0	0	
Other Transfers from Central Government	167,328	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
Total Revenues	530,144	81,505	15%	90,204	81,505	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	305,453	72,485	24%	76,363	72,485	95%
Wage	58,177	14,792	25%	14,544	14,792	102%
Non Wage	247,276	57,692	23%	61,819	57,692	93%
<i>Development Expenditure</i>	224,691	9,020	4%	13,841	9,020	65%
Domestic Development	224,691	9,020	4%	13,841	9,020	65%
Donor Development	0	0		0	0	
Total Expenditure	530,144	81,505	15%	90,204	81,505	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

i) Workplan Revenues for Quarter 1 in 2012/13

In Quarter 1 of FY 2012/13 Community Based Services received a total of UGX 81,505,341 which comprised of UGX 14,544,210 for wage, UGX 6,727,000 as non-wage recurrent this is Urban Non-wage , UGX 7,706,000 as a Conditional Grant to Public Libraries, UGX 248,000 as Conditional Grant to Community Devt Assistants Non Wage, UGX 891,000 as Conditional Grant to Women Youth and Disability Grant, UGX 1,860,000 as Conditional transfers to Special Grant for PWDs, UGX 22,915,000 as Local Revenue UGX 977,000 as Conditional Grant to Functional Adult Literacy

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 14,544,000 Operation of the Community Based Services Department; GX 5,240,000 Social Rehabilitation Services; UGX 8,350,000 Community Development Services (HLG); UGX 13,459,000, Support to Public Libraries; 3UGX 7,421,000, Gender Mainstreaming; UGX 4,809,000, Support to Disabled and the Elderly; UGX 71,800,000, Community Development Services for LLGs (LLS);UGX 19,265,000

The poor performance in the department is attributed to many reasons but most importantly failure to receive TSUPU

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 9: Community Based Services

Grant from Central Government during the Quarter under review and poor local revenue performance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	0	N/A
No. of Active Community Development Workers	4	N/A
No. FAL Learners Trained	500	N/A
No. of children cases (Juveniles) handled and settled	0	N/A
No. of Youth councils supported	0	N/A
No. of assisted aids supplied to disabled and elderly community	4	N/A
No. of women councils supported		N/A
<i>Function Cost (UShs '000)</i>	530,144	81,505
<i>Cost of Workplan (UShs '000):</i>	530,144	81,505

9 Members of staff received salaries during the Quarter under review

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	116,802	24,616	21%	29,200	24,616	84%
Conditional Grant to PAF monitoring	10,559	2,640	25%	2,640	2,640	100%
Locally Raised Revenues	60,432	10,314	17%	15,108	10,314	68%
Multi-Sectoral Transfers to LLGs	16,191	2,045	13%	4,048	2,045	51%
Urban Unconditional Grant - Non Wage	3,195	3,011	94%	799	3,011	377%
Transfer of Urban Unconditional Grant - Wage	26,424	6,606	25%	6,606	6,606	100%
Total Revenues	116,802	24,616	21%	29,200	24,616	84%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	116,802	24,616	21%	29,200	24,616	84%
Wage	26,424	6,606	25%	6,606	6,606	100%
Non Wage	90,378	18,010	20%	22,594	18,010	80%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	116,802	24,616	21%	29,200	24,616	84%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

i) Workplan Revenues for Quarter 1 in 2012/13

In Quarter 1 of FY 2012/13 Planning received a total of UGX 24,616,456 which comprised of UGX 6,606,000 for wage, UGX 3,011,000 as Urban Non-wage, UGX 10,314,002 as Local Revenue, UGX 2,640,000 as PAF M&A and UGX 2,045,000 as Multi-Sectoral Transfers to LLGs all for recurrent expenditure.

ii) The major expenditure allocations for the departments

The major expenditures in the department are Salaries; UGX 6,609,000 Management of the District Planning Office; UGX 6,567,000, District Planning UGX 350,000; Statistical data collection; UGX 1,671,000, Operational Planning; UGX 3,838,000, Monitoring and Evaluation of Sector plans; UGX 3,540,000 and UGX 2,045,000

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	116,802	24,616
Cost of Workplan (UShs '000):	116,802	24,616

Salaries for three members of staff in Planning were paid
3 Technical Planning Committee meetings were held

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	89,236	20,386	23%	22,309	20,386	91%
Locally Raised Revenues	52,254	7,775	15%	13,064	7,775	60%
Multi-Sectoral Transfers to LLGs	7,162	1,832	26%	1,791	1,832	102%
Urban Unconditional Grant - Non Wage	2,082	3,844	185%	520	3,844	739%
Transfer of Urban Unconditional Grant - Wage	27,739	6,935	25%	6,935	6,935	100%
Total Revenues	89,236	20,386	23%	22,309	20,386	91%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	89,236	20,386	23%	22,309	20,386	91%
Wage	27,739	6,935	25%	6,935	6,935	100%
Non Wage	61,498	13,452	22%	15,374	13,452	87%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	89,236	20,386	23%	22,309	20,386	91%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Workplan Revenues 2012/13

In Quarter 1 of FY 2012/13 the department received a total of UGX; 20,385,958 which comprised of UGX 6,934,668.000 for wage, UGX; 3,844,160 as Conditional Grant for Urban Non-wage , Local Revenue of UGX 7,775,000 all for recurrent expenditure while Multi-Sectoral Transfers to LLGs bringing the total sector budget for the Financial Year to 89,824,672

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 6,935,000, Management of Internal Audit Office; UGX 6,769,000 and Internal Audit; UGX 4,850,000

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports		N/A
Function Cost (UShs '000)	89,236	20,386
Cost of Workplan (UShs '000):	89,236	20,386

4 Member of staff received salary for three months

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		77,763
Allowances		18,625
Medical Expenses(To Employees)		15,818
Incapacity, death benefits and funeral expenses		3,086
Gratuity Payments		6,000
Advertising and Public Relations		3,564
Books, Periodicals and Newspapers		2,502
Computer Supplies and IT Services		355
Welfare and Entertainment		1,020
Special Meals and Drinks		26,304
Printing, Stationery, Photocopying and Binding		22,117
Subscriptions		4,295
Telecommunications		4,909
Electricity		1,500
Water		754
Consultancy Services- Short-term		10,000
Travel Inland		17,100
Fuel, Lubricants and Oils		10,311
Donations		1,000
Wage Rec't:	77,763	77,763
Non Wage Rec't:	140,290	149,260
Domestic Dev't:		
Donor Dev't:		
Total	218,054	227,024
Output: Human Resource Management		

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff welfare management carried out	Staff welfare management carried out
	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule
	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.
	Staff performance monitored thr	Staff performance monitored thr
Allowances		3,624
Books, Periodicals and Newspapers		21
Special Meals and Drinks		90
Telecommunications		500
Fuel, Lubricants and Oils		2,869
Wage Rec't:		
Non Wage Rec't:	6,738	7,104
Domestic Dev't:		
Donor Dev't:		
Total	6,738	7,104
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (A retreat to Burundi carried Staff attended various career development courses Local Revenue Enhancement and Mobilization Facilitation of LG staff pursuing professional Accounting courses [CPA, CIPS, ACCA] Facilitation to Population Officer while pursuing PGD in M&E)	4 (A retreat to Burundi carried Staff attended various career development courses Local Revenue Enhancement and Mobilization Facilitation of LG staff pursuing professional Accounting courses [CPA, CIPS, ACCA] Facilitation to Population Officer while pursuing PGD in M&E)
Availability and implementation of LG capacity building policy and plan	0	Yes (Personnel Office)
Non Standard Outputs:		N/A
Workshops and Seminars		4,100
Staff Training		7,217
Wage Rec't:		
Non Wage Rec't:	35,000	8,717
Domestic Dev't:	3,274	2,600
Donor Dev't:		
Total	38,274	11,317
Output: Public Information Dissemination		

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	T.V., Radio and Newspaper reports and announcements for the Council made	T.V., Radio and Newspaper reports and announcements for the Council made
	Supplementary	Supplementary
	Documentary	Documentary
	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality	Supplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality
	PRO's Office equipped daily w	PRO's Office equipped daily w
Allowances		4,160
Advertising and Public Relations		200
Books, Periodicals and Newspapers		542
Telecommunications		240
Travel Inland		206
Fuel, Lubricants and Oils		1,281
Wage Rec't:		
Non Wage Rec't:	20,082	6,629
Domestic Dev't:		
Donor Dev't:		
Total	20,082	6,629
Output: Office Support services		
Non Standard Outputs:	Uniforms for Office Attendants procured	All materials for cleaning & maintaining the office block purchased
	All materials for cleaning & maintaining the office block purchased	
General Supply of Goods and Services		2,000
Wage Rec't:		
Non Wage Rec't:	2,500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,000
Output: Local Policing		

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Var	Var
Allowances		1,458
Special Meals and Drinks		1,260
Telecommunications		520
General Supply of Goods and Services		2,000
Fuel, Lubricants and Oils		2,163
Wage Rec't:	0	
Non Wage Rec't:	13,087	7,401
Domestic Dev't:		
Donor Dev't:		
Total	13,087	7,401
Output: Records Management		

Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations
	Files opened and closed when due	Files opened and closed when due
	Proper kept files and council records	Proper kept files and council records
	Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action
	Records and records	Records and records
Allowances		4,020
Books, Periodicals and Newspapers		42
Special Meals and Drinks		285
Printing, Stationery, Photocopying and Binding		300
Telecommunications		280
Postage and Courier		200
Fuel, Lubricants and Oils		659
Wage Rec't:		
Non Wage Rec't:	7,303	5,786
Domestic Dev't:		
Donor Dev't:		
Total	7,303	5,786

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Procurement Services

Non Standard Outputs:	Procurement Plan for FY 2012/13 presented before Council by 1st July 2012	Procurement Plan for FY 2012/13 presented before Council by 1st July 2012
	Proper kept files for Procurements and Disposal	Proper kept files for Procurements and Disposal
	Quarterly procurement and disposal reports submitted to PPDA	Quarterly procurement and disposal reports submitted to PPDA
	Bid documents prepared	Bid documents prepared
	Prepared Advertisements of Bid Oppo	Prepared Advertisements of Bid Oppo
Allowances		2,054
Telecommunications		260
Fuel, Lubricants and Oils		865
Wage Rec't:		
Non Wage Rec't:	3,810	3,179
Domestic Dev't:		
Donor Dev't:		
Total	3,810	3,179

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Var
LG Unconditional grants(current)	106,135
Wage Rec't:	0
Non Wage Rec't:	375,597
Domestic Dev't:	0
Donor Dev't:	0
Total	375,597
	106,135

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Council and other relevant authorities)	30/9/2013 (Council and other relevant authorities)
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Departmental meetings Held	Departmental meetings Held
	Staff in Finance department monitored and mento	Staff in Finance department monitored and mento
General Staff Salaries		35,439
Allowances		8,276
Books, Periodicals and Newspapers		378
Computer Supplies and IT Services		600
Telecommunications		940
Fuel, Lubricants and Oils		3,802
Wage Rec't:	35,439	35,439
Non Wage Rec't:	19,480	13,996
Domestic Dev't:		
Donor Dev't:		
Total	54,919	49,435

Output: Revenue Management and Collection Services

Value of LG service tax collection	21500000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	21500000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)
Value of Hotel Tax Collected	34500000 (Jinja Central Division- 25,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000)	34500000 (Jinja Central Division- 25,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000)
Value of Other Local Revenue Collections	66256619 (Jinja Central Division Walukuba Division Mpumudde Division)	66256619 (Jinja Central Division Walukuba Division Mpumudde Division)
Non Standard Outputs:	Radio talk shows held	Radio talk shows held
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.
	All businesses registered for proper record management	All businesses registered for proper record management
	All Revenue Centres assessed	All Revenue Centres assessed
	Updated MS Access data base for Property Rates and Trading Licences in t	Updated MS Access data base for Property Rates and Trading Licences in t

Printing, Stationery, Photocopying and

9,116

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Binding

<i>Fuel, Lubricants and Oils</i>		840
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Wage Rec't:

<i>Non Wage Rec't:</i>	18,625	9,956
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*Domestic Dev't:**Donor Dev't:*

Total	18,625	9,956
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Head Quarter)	15/06/2012 (Head Quarter)
Date of Approval of the Annual Workplan to the Council	11/05/2012 (Head Quarter)	11/05/2012 (Head Quarter)
Non Standard Outputs:	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads
	Annual Budget prepared	Annual Budget prepared
	Trial Accounts prepared	Trial Accounts prepared
<i>Special Meals and Drinks</i>		2,291
<i>Printing, Stationery, Photocopying and Binding</i>		2,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,451

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated	Vote books updated
	Legder cards updated	Legder cards updated
	Cash books, abstract of revenue and expenditure updated	Cash books, abstract of revenue and expenditure updated
<i>Bank Charges and other Bank related costs</i>		2,031
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,031

Output: LG Accounting Services

Date for submitting annual LG final	28/9/2012 (Office of the Auditor General)	28/9/2012 (Office of the Auditor General)
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
accounts to Auditor General		
Non Standard Outputs:		N/A
<i>Allowances</i>		2,000
<i>Special Meals and Drinks</i>		1,246
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,546

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Departmental meetings Held	Departmental meetings Held
	Staff in Finance department monitored and mentored	Staff in Finance department monitored and mentored
	Staff movement impro	Staff movement impro
<i>LG Unconditional grants(current)</i>		17,961
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,998	17,961
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	28,998	17,961

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
Allowances		8,228
Incapacity, death benefits and funeral expenses		1,900
Telecommunications		800
Electricity		210
Water		150
Fuel, Lubricants and Oils		3,374
Wage Rec't:	9,360	
Non Wage Rec't:	11,413	14,663
Domestic Dev't:		
Donor Dev't:		
Total	20,773	14,663
Output: LG procurement management services		

Non Standard Outputs:	Pass Council's procurement plan for FY 2012/13
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time
Allowances	3,850
Wage Rec't:	
Non Wage Rec't:	1,500
Domestic Dev't:	
Donor Dev't:	
Total	1,500
Output: LG Political and executive oversight	

Non Standard Outputs:	Report from the board of survey which is acted upon by council
	Borad of survey well facilitated
Allowances	4,500
Workshops and Seminars	110
Commissions and Related Charges	2,910

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 5,519 7,520

Domestic Dev't:

Donor Dev't:

Total	5,519	7,520
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Output: Standing Committees Services

Non Standard Outputs:

Approved annual budget estimates

Approved annual supplementary estimates

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

Approved of Development Plan

Allowances		102,960
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Wage Rec't:

Non Wage Rec't: 78,000 102,960

Domestic Dev't:

Donor Dev't:

Total	78,000	102,960
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Approved annual budget estimates

Approved annual supplementary estimates

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

Approved of Development Plan

LG Unconditional grants(current)		233,218
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Wage Rec't:

Non Wage Rec't: 284,093 233,218

Domestic Dev't:

Donor Dev't:

Total	284,093	233,218
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Multi sectoral Transfers to Lower Local Governments

LG Unconditional grants(current)		27,289
Wage Rec't:		0
Non Wage Rec't:	137,815	27,289
Domestic Dev't:	2,675	0
Donor Dev't:		0
Total	140,490	27,289

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salaries paid to staff

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

Motivated staff through Break Tea Imprest,

Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a

General Staff Salaries		14,920
Contract Staff Salaries (Incl. Casuals, Temporary)		3,607
Allowances		9,838
Books, Periodicals and Newspapers		126
Telecommunications		400
General Supply of Goods and Services		7,182
Fuel, Lubricants and Oils		10,559
Maintenance - Vehicles		4,120
Wage Rec't:	14,920	14,920
Non Wage Rec't:	47,582	35,832
Domestic Dev't:		
Donor Dev't:		
Total	62,502	50,752

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
Allowances		3,580
Books, Periodicals and Newspapers		126
Computer Supplies and IT Services		500
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		90
District PHC wage		190,975
Telecommunications		820
Fuel, Lubricants and Oils		2,371
Maintenance - Vehicles		488
Wage Rec't:	190,975	190,975
Non Wage Rec't:	13,300	8,375
Domestic Dev't:		
Donor Dev't:		
Total	204,274	199,349

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Reports from public health inspections carried out	Reports from public health inspections carried out
	Vendors issued with Public Health Certificates	Food Vendors and restaurant attendants issued with Public Health Certificates
	Offices freed from rodents	Offices freed from rodents
Property Expenses		1,450
Wage Rec't:		
Non Wage Rec't:	1,000	1,450
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,450

2. Lower Level Services

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

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (JMC Head Quarter)	0 (N/A)
	Training reports)	
No. and proportion of deliveries conducted in the Govt. health facilities	(Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	98 (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	99 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	99 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
Number of trained health workers in health centers	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
Number of outpatients that visited the Govt. health facilities.	(Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	109761 (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)	99 (All the 54 villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	150 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	250 (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.	(Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	178 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)
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 P	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 P
Transfers to other gov't units(current)		13,984
Wage Rec't:		0
Non Wage Rec't:	13,984	13,984
Domestic Dev't:		0
Donor Dev't:		0

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	13,984	13,984
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Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Motivated staff through Break Tea Imprest,

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

Var

<i>LG Unconditional grants(current)</i>		54,111
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	60,892	54,111
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<i>Domestic Dev't:</i>	34,320	0
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<i>Donor Dev't:</i>		0
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<i>Total</i>	95,212	54,111
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Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	0	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	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.)	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:

N/A

<i>Allowances</i>		1,141
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<i>Primary Teachers' Salaries</i>		451,260
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	451,260	451,260
<i>Non Wage Rec't:</i>	3,300	1,141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	454,560	452,401

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (We do not expect any dropouts)	0 (There were no dropouts)
No. of pupils enrolled in UPE	2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)	2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)
No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 2)	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S- 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 2)
No. of Students passing in grade one	400 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	400 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		31,338
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,171	31,338
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,171	31,338

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Bursaries to the needy pupils paid	Bursaries to the needy pupils paid
	Staff movement improved through Transport Reimbursement i.e. Month	Staff movement improved through Transport Reimbursement i.e. Month
LG Unconditional grants(current)		3,359
Wage Rec't:		0
Non Wage Rec't:	5,149	3,359
Domestic Dev't:	8,400	0
Donor Dev't:		0
Total	13,549	3,359

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	419 (419 Government Secondary salaries to paid salaries.	419 (419 Government Secondary salaries to paid salaries.
	Timely submission of teachers' pay change reports.	Timely submission of teachers' pay change reports.
	Returns to Ministry of Finance timely submitted.	Returns to Ministry of Finance timely submitted.
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)
Non Standard Outputs:		N/A
Secondary Teachers' Salaries		383,964
Wage Rec't:	383,964	383,964
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	383,964	383,964

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	419 (419 Government Secondary salaries to paid salaries.	419 (419 Government Secondary salaries to paid salaries.
	Timely submission of teachers' pay change reports.	Timely submission of teachers' pay change

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

	Returns to Ministry of Finance timely submitted.	reports.
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Returns to Ministry of Finance timely submitted.
		Cases of abscondment, transfer of service and death deleted from the payroll.)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		91,845
Wage Rec't:		0
Non Wage Rec't:	71,387	91,845
Domestic Dev't:		0
Donor Dev't:		0
Total	71,387	91,845

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0	8 (Seed School in Kimaka Parish new secondary school constructed and commissioned to the community Reports from the Education Officer Reports from the School Mngement Committee)
No. of classrooms rehabilitated in USE	15 (A new secondary school constructed and commissioned to the community Reports from the Education Officer Reports from the School Mngement Committee)	0 (None)
Non Standard Outputs:		N/A
Non-Residential Buildings		1,818
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	1,818
Donor Dev't:		0
Total	20,000	1,818

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Salaries paid to staff

Salaries paid to staff

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

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

Motivated staff through Break Tea Imprest,

Motivated staff through Break Tea Imprest,

Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a

Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a

General Staff Salaries		5,723
Allowances		2,767
Workshops and Seminars		500
Hire of Venue (chairs, projector etc)		900
Books, Periodicals and Newspapers		126
Computer Supplies and IT Services		271
Welfare and Entertainment		6,640
Telecommunications		720
Medical and Agricultural supplies		2,925
Fuel, Lubricants and Oils		1,730
Scholarships and related costs		10,040
Wage Rec't:	5,723	5,723
Non Wage Rec't:	29,276	26,619
Domestic Dev't:		
Donor Dev't:		
Total	34,999	32,342

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (General quarterly inspection and monitoring reports made.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)
No. of primary schools inspected in quarter	0	24 (20 Government Primary Schools 4 Private Primary Schools)
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
Allowances		800
Computer Supplies and IT Services		260

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		80
Fuel, Lubricants and Oils		142
Wage Rec't:		
Non Wage Rec't:	1,280	1,282
Domestic Dev't:		
Donor Dev't:		
Total	1,280	1,282
Output: Sports Development services		

Non Standard Outputs:

Schools sports and games well facilitated

JMC Football team well facilitated

Allowances		2,411
Workshops and Seminars		300
Welfare and Entertainment		3,439
General Supply of Goods and Services		3,180
Wage Rec't:		
Non Wage Rec't:	6,250	9,330
Domestic Dev't:		
Donor Dev't:		
Total	6,250	9,330

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salaries paid to staff

Salaries paid to staff

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

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

Motivated staff through Break Tea Imprest,

Motivated staff through Break Tea Imprest,

Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a

Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a

General Staff Salaries		33,907
Allowances		5,474
Books, Periodicals and Newspapers		252

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Telecommunications		430
General Supply of Goods and Services		10,100
Fuel, Lubricants and Oils		4,899
Wage Rec't:	33,907	33,907
Non Wage Rec't:	19,588	21,155
Domestic Dev't:		
Donor Dev't:		
Total	53,495	55,062

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	0 (Monitoring and Supervision reports
	Monitoring and Supervision reports	Bills of Quantities for works to be undertaken)
	Bills of Quantities for works to be undertaken	
	Evaluation reports)	
Non Standard Outputs:		N/A
LG Conditional grants(capital)		22,017
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,572	22,017
Donor Dev't:		0
Total	32,572	22,017

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (Iganga Road maintained	1 (Bills of Quantities for works to be undertaken
	Monitoring and Supervision reports	
	Bills of Quantities for works to be undertaken	
	Evaluation reports)	
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	276,078	0
Domestic Dev't:		0
Donor Dev't:		0
Total	276,078	0

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Var	Var
LG Unconditional grants(current)		53,217
LG Conditional grants(capital)		21,170
LG Unconditional grants(capital)		15,078
Wage Rec't:		0
Non Wage Rec't:	45,801	53,217
Domestic Dev't:	53,493	36,249
Donor Dev't:		0
Total	99,294	89,465

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Office block well maintained	Office block well maintained
General Supply of Goods and Services		4,470
Maintenance - Civil		215
Wage Rec't:		
Non Wage Rec't:	25,789	4,685
Domestic Dev't:		
Donor Dev't:		
Total	25,789	4,685

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional
Maintenance - Vehicles		10,230
Wage Rec't:		
Non Wage Rec't:	36,321	10,230
Domestic Dev't:		
Donor Dev't:		
Total	36,321	10,230

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	Greasing Motor grader, Maintenance of Bulldozer, Refuse trucks
Maintenance Machinery, Equipment and Furniture		13,468
Wage Rec't:		
Non Wage Rec't:	37,500	13,468
Domestic Dev't:		
Donor Dev't:		
Total	37,500	13,468

Output: Electrical Installations/Repairs

Non Standard Outputs:	1120 street lighting points functional	1120 street lighting points functional
	Office block with functional lights	Office block with functional lights
	Monthly Street lighting bills paid	Monthly Street lighting bills paid
	Water bills for the Yard paid	
	All the staff receive monthly water allowance	
Electricity		6,908
Wage Rec't:		
Non Wage Rec't:	13,740	6,908
Domestic Dev't:		
Donor Dev't:		
Total	13,740	6,908

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Total</i>	0	0
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Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
<i>General Staff Salaries</i>		14,544
<i>Allowances</i>		3,379
<i>Books, Periodicals and Newspapers</i>		74
<i>Telecommunications</i>		520
<i>Fuel, Lubricants and Oils</i>		1,268
<i>Wage Rec't:</i>	14,544	14,544
<i>Non Wage Rec't:</i>	9,270	5,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,814	19,785

Output: Social Rehabilitation Services

Non Standard Outputs:	Improved interaction between Division Leadership and the community	Improved interaction between Division Leadership and the community
	End of year parties for the following groups of people held: Elderly Children Division End of Year Dance Party for the PWDs Christmas Party for Staff	End of year parties for the following groups of people held: Elderly Children Division End of Year Dance Party for the PWDs Christmas Party for Staff
<i>Allowances</i>		350
<i>Welfare and Entertainment</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,625	8,350

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	12,625	8,350
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Motivated staff i.e. Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	4 (Motivated staff i.e. Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		500
General Supply of Goods and Services		2,959
Wage Rec't:		
Non Wage Rec't:	4,500	3,459
Domestic Dev't:		
Donor Dev't:		
Total	4,500	3,459

Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required books	Library well equipped with important and required books
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid
General Supply of Goods and Services		975
Allowances		2,930
Printing, Stationery, Photocopying and Binding		2,719
Books, Periodicals and Newspapers		488
Computer Supplies and IT Services		309
Wage Rec't:		
Non Wage Rec't:	7,706	7,421
Domestic Dev't:		
Donor Dev't:		
Total	7,706	7,421

Output: Gender Mainstreaming

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Gender awareness training carried out

Gender awareness training carried out

Training for empowering PWDs carried out

Training for empowering PWDs carried out

Training for Gender Focal Point Persons carried out

Training for Gender Focal Point Persons carried out

Skills enhancement training for the Youth and Women carried out

Skills enhancement training for the Youth and Women carried out

OVC programmed implemented within the municipality

OVC programmed implemented within the municipality

Workshops and Seminars

4,809

Wage Rec't:

Non Wage Rec't:

3,000

4,809

Domestic Dev't:

Donor Dev't:

Total

3,000

4,809

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

1 (Jinja Central Division)

2 (Jinja Central Division)

Non Standard Outputs:

Community projects for the PWDs implemented

Community projects for the PWDs implemented

General Supply of Goods and Services

1,800

Wage Rec't:

Non Wage Rec't:

1,860

1,800

Domestic Dev't:

Donor Dev't:

Total

1,860

1,800

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

FAL Grant Transferred to Lower Local Governments
Reports from the various classes in the municipalityFAL Grant Transferred to Lower Local Governments
Reports from the various classes in the municipality

CDW Grant Transferred to Lower Local Governments

CDW Grant Transferred to Lower Local Governments

LG Conditional grants(current)

10,245

LG Unconditional grants(capital)

9,020

Wage Rec't:

248

Non Wage Rec't:

2,582

9,997

Domestic Dev't:

8,841

9,020

Donor Dev't:

0

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	11,423	19,265
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Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage
	Var	Var
<i>LG Unconditional grants(current)</i>		16,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,276	16,617
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<i>Total</i>	25,276	16,617

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
<i>General Staff Salaries</i>		6,606
<i>Allowances</i>		3,565
<i>Books, Periodicals and Newspapers</i>		126
<i>Telecommunications</i>		520
<i>Information and Communications Technology</i>		600
<i>Fuel, Lubricants and Oils</i>		1,756
<i>Wage Rec't:</i>	6,606	6,606
<i>Non Wage Rec't:</i>	7,829	6,567

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,435	13,173
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	1 (1 meetings held in Chambers)	1 (1 meetings held in Chambers)
No of Minutes of TPC meetings	3 (3 meetings held in Chambers)	3 (3 meetings held in Chambers)
No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)	3 (Head quarter i.e. Senior Planner Planner Population Officer)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	350
Output: Statistical data collection		
Non Standard Outputs:	Statistical Abstract updated LoGICS System updated	There was no work done
<i>Allowances</i>		500
<i>Special Meals and Drinks</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		507
<i>Small Office Equipment</i>		45
<i>Fuel, Lubricants and Oils</i>		158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	544	1,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	544	1,671
Output: Operational Planning		
Non Standard Outputs:	3 Technical Planning Committee Meetings held Budget Performance Contract compiled and Submitted to various Quarterly Budget Performance reports	3 Technical Planning Committee Meetings held Budget Performance Contract compiled and Submitted to various Quarterly Budget Performance reports

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Allowances		1,400
Special Meals and Drinks		1,800
Printing, Stationery, Photocopying and Binding		427
Fuel, Lubricants and Oils		211
Wage Rec't:		
Non Wage Rec't:	4,034	3,838
Domestic Dev't:		
Donor Dev't:		
Total	4,034	3,838

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Internal Assessment for the minimum conditions and performance measures carried out

Internal Assessment for the minimum conditions and performance measures carried out

12 PAF meetings held

12 PAF meetings held

4 Budget Conferences held

4 Budget Conferences held

4 Development plans i.e. H/Q and Divisions updated

4 Development plans i.e. H/Q and Divisions updated

Mandatory notices posted by the PRO

Mandatory notices posted by the PRO

Allowances		3,140
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	3,140	3,540
Domestic Dev't:		
Donor Dev't:		
Total	3,140	3,540

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

LG Unconditional grants(current)		2,045
Wage Rec't:		0
Non Wage Rec't:	4,048	2,045
Domestic Dev't:		0
Donor Dev't:		0
Total	4,048	2,045

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 4 members staff	Salaries paid to 4 members staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly	Staff movement improved through Transport Reimbursement i.e. Monthly
General Staff Salaries		6,935
Allowances		2,991
Books, Periodicals and Newspapers		126
Printing, Stationery, Photocopying and Binding		710
Telecommunications		780
Fuel, Lubricants and Oils		2,163
Wage Rec't:	6,935	6,935
Non Wage Rec't:	11,643	6,769
Domestic Dev't:		
Donor Dev't:		
Total	18,577	13,704

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	2/8/12 (The mayor's Office)
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (Maintain efficient and effective internal audit	1 (Maintain efficient and effective internal audit
	Implement all relevant aspects of the internal audit manual	Implement all relevant aspects of the internal audit manual
	Ensure that the prescribed standards and work programmes are adhered to where applicable	Ensure that the prescribed standards and work programmes are adhered to where applicable
	Prepare annual and quarterly workplans for Internal Audit to ensure optimal resources to priority audit areas	Prepare annual and quarterly workplans for Internal Audit to ensure optimal resources to priority audit areas
	Prepare Internal Audit quarterly reports for submission to the PAC and Mayor.	Prepare Internal Audit quarterly reports for submission to the PAC and Mayor.
	Audit revenue collections to ensure that all monies due to Council are collected and banked	Audit revenue collections to ensure that all monies due to Council are collected and banked
	Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)	Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)
Non Standard Outputs:		N/A
Allowances		4,100
Computer Supplies and IT Services		750
Wage Rec't:		
Non Wage Rec't:	3,732	4,850
Domestic Dev't:		
Donor Dev't:		
Total	3,732	4,850

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

LG Unconditional grants(current)		1,832
Wage Rec't:		0
Non Wage Rec't:		1,832
Domestic Dev't:		0
Donor Dev't:		0
Total	0	1,832

Additional information required by the sector on quarterly Performance

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,231,395	1,222,283
<i>Non Wage Rec't:</i>	1,215,135	1,215,135
<i>Domestic Dev't:</i>	71,703	71,703
<i>Donor Dev't:</i>		
Total	2,509,122	2,509,122

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	Inadequate funding
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a		
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	311,054	77,763	25.0%
211103 Allowances	96,059	18,625	19.4%
213001 Medical Expenses (To Employees)	20,000	15,818	79.1%
213002 Incapacity, death benefits and funeral expenses	15,000	3,086	20.6%
213004 Gratuity Payments	158,586	6,000	3.8%
221001 Advertising and Public Relations	35,000	3,564	10.2%
221007 Books, Periodicals and Newspapers	8,692	2,502	28.8%
221008 Computer Supplies and IT Services	6,000	355	5.9%
221009 Welfare and Entertainment	3,000	1,020	34.0%
221010 Special Meals and Drinks	51,036	26,304	51.5%
221011 Printing, Stationery, Photocopying and Binding	30,000	22,117	73.7%
221017 Subscriptions	5,100	4,295	84.2%
222001 Telecommunications	24,240	4,909	20.3%
223005 Electricity	4,800	1,500	31.3%
223006 Water	6,000	754	12.6%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short-term	30,000	10,000	33.3%	
227001 Travel Inland	20,000	17,100	85.5%	
227004 Fuel, Lubricants and Oils	37,518	10,311	27.5%	
282101 Donations	10,131	1,000	9.9%	
Wage Rec't:	311,054	Wage Rec't: 77,763	Wage Rec't:	25.0%
Non Wage Rec't:	561,162	Non Wage Rec't: 149,260	Non Wage Rec't:	26.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	872,216	Total 227,024	Total	26.0%

Output: Human Resource Management

0 Inadequate funding

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff welfare management carried out	Staff welfare management carried out		
	HRM such as recruitment, deployment and staff development executed as per schedule	HRM such as recruitment, deployment and staff development executed as per schedule		
	Technical advice provided to Council and sector Departments on matters related to HRM Issues.	Technical advice provided to Council and sector Departments on matters related to HRM Issues.		
	Staff performance monitored through staff appraisal exercise to ensure quality service delivery	Staff performance monitored thr		
	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			

Expenditure

211103 Allowances	12,712	3,624	28.5%
221007 Books, Periodicals and Newspapers	78	21	26.9%
221010 Special Meals and Drinks	480	90	18.8%
222001 Telecommunications	3,000	500	16.7%
227004 Fuel, Lubricants and Oils	10,582	2,869	27.1%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,952	<i>Non Wage Rec't:</i>	7,104	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,952	Total	7,104	Total	26.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(A retreat to Burundi carried Staff attended various career development courses)	4 (A retreat to Burundi carried Staff attended various career development courses)	0	Inadequate funding
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Local Revenue Enhancement and Mobilization

Facilitation of LG staff pursuing professional Accounting courses [CPA, CIPS, ACCA]

Facilitation to Population Officer while pursuing PGD in M&E)

Availability and implementation of LG capacity building policy and plan	YES (Personnel Office)	Yes (Personnel Office)	#Error
Non Standard Outputs:		N/A	

Expenditure

221002 Workshops and Seminars	100,000		4,100		4.1%
221003 Staff Training	33,097		7,217		21.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	140,000	Non Wage Rec't:	8,717	Non Wage Rec't:	6.2%
Domestic Dev't:	13,097	Domestic Dev't:	2,600	Domestic Dev't:	19.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	153,097	Total	11,317	Total	7.4%

Output: Public Information Dissemination

0	Inadequate funding
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	13,836	4,160	30.1%
221001 Advertising and Public Relations	27,500	200	0.7%
221007 Books, Periodicals and Newspapers	2,257	542	24.0%
222001 Telecommunications	1,440	240	16.7%
227001 Travel Inland	1,500	206	13.8%
227004 Fuel, Lubricants and Oils	4,810	1,281	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,327	6,629	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,327	6,629	8.3%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Office Support services

Non Standard Outputs:	Uniforms for Office Attendants procured	All materials for cleaning & maintaining the office block purchased	0	Inadequate funding
	All materials for cleaning & maintaining the office block purchased			

Expenditure

224002 General Supply of Goods and Services	10,000	2,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,000	20.0%

Output: Local Policing

Non Standard Outputs:	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties	0	Inadequate funding
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport	Staff movement improved through Transport		
	Reimbursement i.e. Monthly bicycle allowance and Mileage	Reimbursement i.e. Monthly bicycle allowance and Mileage		
	Various computer consumables and stationery provided for departmental use	Var		
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			
	Law and order Enforced in the municipality in all areas			

Expenditure

211103 Allowances	17,898	1,458	8.1%
221010 Special Meals and Drinks	10,845	1,260	11.6%
222001 Telecommunications	3,120	520	16.7%
224002 General Supply of Goods and Services	6,924	2,000	28.9%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	9,620	2,163	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,347	7,401	14.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	52,347	7,401	14.1%	

Output: Records Management

Non Standard Outputs:	Mails received, registered, classified and dispatched to their respective destinations	Mails received, registered, classified and dispatched to their respective destinations	0	Inadequate Fundong
	Files opened and closed when due	Files opened and closed when due		
	Proper kept files and council records	Proper kept files and council records		
	Information and mails routed to officers responsible for action	Information and mails routed to officers responsible for action		
	Records and records systems in the municipality audited periodically	Records and records		
	Information organized and administered for easy access to the users.			
	Confidential matters handled and kept.			

Expenditure

211103 Allowances	14,425	4,020	27.9%	
221007 Books, Periodicals and Newspapers	156	42	26.9%	
221010 Special Meals and Drinks	1,140	285	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
222001 Telecommunications	1,680	280	16.7%	
222002 Postage and Courier	5,000	200	4.0%	
227004 Fuel, Lubricants and Oils	4,810	659	13.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,211	5,786	19.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,211	5,786	19.8%	

Output: Procurement Services

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement Plan for FY 2012/13 presented before Council by 1st July 2012	Procurement Plan for FY 2012/13 presented before Council by 1st July 2012	0	Inadequate funding
	Proper kept files for Procurements and Disposal	Proper kept files for Procurements and Disposal		
	Quarterly procurement and disposal reports submitted to PPDA	Quarterly procurement and disposal reports submitted to PPDA		
	Bid documents prepared	Bid documents prepared		
	Prepared Advertisements of Bid Opportunities	Prepared Advertisements of Bid Oppo		
	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			

Expenditure

211103 Allowances	9,752	2,054	21.1%
222001 Telecommunications	1,560	260	16.7%
227004 Fuel, Lubricants and Oils	3,848	865	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,238	3,179	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,238	3,179	20.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 Inadequate funding

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

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

Motivated staff through Break Tea Imprest,

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

Var

Expenditure

263102 LG Unconditional grants(current)	1,502,389		106,135		7.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,502,389	Non Wage Rec't:	106,135	Non Wage Rec't:	7.1%
Domestic Dev't:	377,240	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,879,629	Total	106,135	Total	5.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2012 (Council)	30/9/2013 (Council and other relevant authorities)	#Error	Inadequate funding
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	141,756	35,439	25.0%		
211103 Allowances	45,171	8,276	18.3%		
221007 Books, Periodicals and Newspapers	1,638	378	23.1%		
221008 Computer Supplies and IT Services	6,000	600	10.0%		
222001 Telecommunications	9,720	940	9.7%		
227004 Fuel, Lubricants and Oils	15,392	3,802	24.7%		
Wage Rec't:	141,756	Wage Rec't:	35,439	Wage Rec't:	25.0%
Non Wage Rec't:	77,921	Non Wage Rec't:	13,996	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	219,678	Total	49,435	Total	22.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	86000000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	21500000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000)	25.00	Inadequate funding
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Hotel Tax Collected	138000000 (Jinja Central Division- 25,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000)	345000000 (Jinja Central Division- 25,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000)	25.00	
Value of Other Local Revenue Collections	265026479 (Jinja Central Division Walukuba Division Mpumudde Division)	66256619 (Jinja Central Division Walukuba Division Mpumudde Division)	25.00	
Non Standard Outputs:	Radio talk shows held	Radio talk shows held		
	All business proprietors sensitized on various revenue centres.	All business proprietors sensitized on various revenue centres.		
	All businesses registered for proper record management	All businesses registered for proper record management		
	All Revenue Centres assessed	All Revenue Centres assessed		
	Updated MS Access data base for Property Rates and Trading Licences in the three divisions	Updated MS Access data base for Property Rates and Trading Licences in t		
	Established and Functional data base for Market for all markets in JMC			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	18,626	9,116	48.9%
227004 Fuel, Lubricants and Oils	10,920	840	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,500	9,956	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,500	9,956	13.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Head Quarter)	15/06/2012 (Head Quarter)	#Error	Inadequate funding
Date of Approval of the Annual Workplan to the Council	11/05/2012 (Head Quarter)	11/05/2012 (Head Quarter)	#Error	
Non Standard Outputs:	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads		
	Annual Budget prepared	Annual Budget prepared		
	Trial Accounts prepared	Trial Accounts prepared		

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221010 Special Meals and Drinks	2,473	2,291	92.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,160	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,002	4,451	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,002	4,451	27.8%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Vote books updated	Vote books updated	0	Inadequate funding
	Legder cards updated	Legder cards updated		
	Cash books, abstract of revenue and expenditure updated	Cash books, abstract of revenue and expenditure updated		

Expenditure

221014 Bank Charges and other Bank related costs	10,000	2,031	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,031	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,031	20.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2011 (Office of the Auditor General)	28/9/2012 (Office of the Auditor General)	#Error	Inadquate funding
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	6,000	2,000	33.3%
221010 Special Meals and Drinks	1,000	1,246	124.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,546	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,546	35.5%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:			0	Inadequate Funding
		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 impro		

Expenditure

263102 LG Unconditional grants(current)	139,590		17,961		12.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	115,990	Non Wage Rec't:	17,961	Non Wage Rec't:	15.5%
Domestic Dev't:	23,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,590	Total	17,961	Total	12.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Inadequate funding

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	14,845	8,228	55.4%
213002 Incapacity, death benefits and funeral expenses	3,200	1,900	59.4%
222001 Telecommunications	6,600	800	12.1%
223005 Electricity	1,320	210	15.9%
223006 Water	1,080	150	13.9%
227004 Fuel, Lubricants and Oils	10,520	3,374	32.1%
Wage Rec't:	37,440	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	45,654	Non Wage Rec't: 14,663	Non Wage Rec't: 32.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	83,094	Total 14,663	Total 17.6%

Output: LG procurement management services

Non Standard Outputs:	Pass Council's procurement plan for FY 2012/13	Pass Council's procurement plan for FY 2012/13	0	Inadequate funding
	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time	Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time		

Expenditure

211103 Allowances	6,000	3,850	64.2%
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	3,850	Non Wage Rec't:	64.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	3,850	Total	64.2%

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	0	Inadequate funding
	Borad of survey well facilitated	Borad of survey well facilitated		

Expenditure

211103 Allowances	9,475	4,500	47.5%
221002 Workshops and Seminars	4,000	110	2.8%
221006 Commissions and Related Charges	8,600	2,910	33.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,075	Non Wage Rec't:	7,520	Non Wage Rec't:	34.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,075	Total	7,520	Total	34.1%

Output: Standing Committees Services

Non Standard Outputs:	Approved annual budget estimates	Approved annual budget estimates	0	Inadequate funding
	Approved annual supplementary estimates	Approved annual supplementary estimates		
	Byelaws for the proper conduct of the council's own business	Byelaws for the proper conduct of the council's own business		
	Approved of Development Plan	Approved of Development Plan		

Expenditure

211103 Allowances	312,000		102,960		33.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	312,000	Non Wage Rec't:	102,960	Non Wage Rec't:	33.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	312,000	Total	102,960	Total	33.0%

2. Lower Level Services

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	Inadequate funding
Approved annual budget estimates		
Approved annual supplementary estimates		
Byelaws for the proper conduct of the council's own business		
Approved of Development Plan		

Expenditure

263102 LG Unconditional grants(current)	1,136,372		233,218		20.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,136,372	Non Wage Rec't:	233,218	Non Wage Rec't:	20.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,136,372	Total	233,218	Total	20.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263102 LG Unconditional grants(current)	327,703		27,289		8.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	551,259	Non Wage Rec't:	27,289	Non Wage Rec't:	5.0%
Domestic Dev't:	10,700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	561.959	Total	27.289	Total	4.9%

Function: District Production Services

1. Higher LG Services

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: District Production Management Services

0

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

Expenditure

211101 General Staff Salaries	50,938	14,920	29.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,575	3,607	6.9%
211103 Allowances	23,483	9,838	41.9%
221007 Books, Periodicals and Newspapers	1,092	126	11.5%
222001 Telecommunications	3,000	400	13.3%
224002 General Supply of Goods and Services	31,901	7,182	22.5%
227004 Fuel, Lubricants and Oils	50,778	10,559	20.8%
228002 Maintenance - Vehicles	10,929	4,120	37.7%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	59,680	Wage Rec't:	14,920	Wage Rec't:	25.0%
Non Wage Rec't:	190,329	Non Wage Rec't:	35,832	Non Wage Rec't:	18.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	250,010	Total	50,752	Total	20.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	Inadequate funds
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a		
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211103 Allowances	24,913	3,580	14.4%
221007 Books, Periodicals and Newspapers	546	126	23.1%
221008 Computer Supplies and IT Services	4,000	500	12.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	90	N/A	
221407 District PHC wage	763,898	190,975	25.0%	
222001 Telecommunications	4,920	820	16.7%	
227004 Fuel, Lubricants and Oils	9,620	2,371	24.6%	
228002 Maintenance - Vehicles	4,200	488	11.6%	
Wage Rec't:	763,898	Wage Rec't: 190,975	Wage Rec't: 25.0%	
Non Wage Rec't:	53,199	Non Wage Rec't: 8,375	Non Wage Rec't: 15.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	817,097	Total 199,349	Total 24.4%	

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	Reports from public health inspections carried out Food Vendors and restaurant attendants issued with Public Health Certificates Offices freed from rodents	0	Inadequate funds
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Expenditure

223001 Property Expenses	4,000	1,450	36.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,450	Non Wage Rec't: 36.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 1,450	Total 36.3%	

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)	0 (N/A)	.00	Inadequate funds
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)	98 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	32.67	
%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)	99 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	110.00	

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	70 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	100.00	
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)	109761 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	24391.33	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (All the 54 Villages have functional VHTs)	99 (All the 54 villages have functional VHTs)	110.00	
No. of children immunized with Pentavalent vaccine	600 ()	250 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	41.67	
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)	178 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	21.07	
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 P		

Expenditure

263104 Transfers to other gov't units(current)	55,936	13,984	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,936	13,984	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,936	13,984	25.0%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Multi sectoral Transfers to Lower Local Governments

			0	Inadequate funds
Non Standard Outputs:		Motivated staff through night and safari allowance whenever out of the station on official duties		
		Motivated staff through Break Tea Imprest,		
		Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage		
		Var		

Expenditure

263102 LG Unconditional grants(current)	243,568		54,111		22.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	243,568	Non Wage Rec't:	54,111	Non Wage Rec't:	22.2%
Domestic Dev't:	137,281	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	380,849	Total	54,111	Total	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	415 (415 Salaries paid to staff	415 (415 Salaries paid to staff	100.00	N/A
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)		

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teachers paid salaries	415 (415 Salaries paid to staff	415 (415 Salaries paid to staff	100.00	
	Pay change reports timely submitted.	Pay change reports timely submitted.		
	Returns to ministry of Finance timely submitted.	Returns to ministry of Finance timely submitted.		
	Cases of abscondment, transfer of service and death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	13,200	1,141	8.6%	
221405 Primary Teachers' Salaries	1,805,039	451,260	25.0%	
	Wage Rec't: 1,805,039	Wage Rec't: 451,260	Wage Rec't: 25.0%	
	Non Wage Rec't: 13,200	Non Wage Rec't: 1,141	Non Wage Rec't: 8.6%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,818,239	Total 452,401	Total 24.9%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (We do not expect any dropouts)	0 (There were no dropouts)	0	Unable to tell how much each school received
No. of pupils enrolled in UPE	2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)	2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division (or 20schools)	100.00	
No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S - 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 25 Jinja SDA P/S - 28 Naranbhai Rd P/S - 72 Walukuba West P/S - 73 Mpumudde Estate P/S - 72 Jinja police barracks P/S - 34)	1831 (Pupils sitting PLE in as below: Kirinya prisons P/S - 20 Walukuba west P/S - 73 St.Gonzaga P/S - 34 Main street P/S - 140 Victoria Nile - 153 Masese Co. Educ - 80 Kadherbhoy P/S - 29 Rubaga Parents - 53 Magwa P/S - 55 Spire road P/S - 98 Kiira P/S - 92 Mpumudde Methodist-62 Uganda Railway P/S - 2)	100.00	

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	400 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	400 (Students passing in grade on in the following primary schools: Kirinya prisons Walukuba west p/s St.Gonzaga Main street P/S Victoria Nile Masese Co. Educ Kisima II Islands P/S Kisima I Island Kadherbhoy P/S Rubaga Parents Magwa p/s Spire road p/s Kiira P/S Mpumudde Methodist Uganda Railway P/S Jinja SDA P/S Naranbhai Rd P/S Walukuba West P/S Mpumudde Estate P/S Jinja police barracks P/S)	100.00	
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	92,683	31,338	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,683	31,338	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,683	31,338	33.8%

Output: Multi sectoral Transfers to Lower Local Governments

0 Inadequate funding

Non Standard Outputs:

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

Motivated staff through Break Tea Imprest,

Bursaries to the needy pupils paid

Staff movement improved through Transport Reimbursement i.e. Month

Expenditure

263102 LG Unconditional grants(current)	20,596	3,359	16.3%
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,596	Non Wage Rec't:	3,359	Non Wage Rec't:	16.3%
Domestic Dev't:	33,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,196	Total	3,359	Total	6.2%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	0 (N/A)	0	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	419 (419 Government Secondary salaries to paid salaries.	0	
		Timely submission of teachers' pay change reports.		
		Returns to Ministry of Finance timely submitted.		
		Cases of abscondment, transfer of service and death deleted from the payroll.)		
Non Standard Outputs:		N/A		

Expenditure

221406 Secondary Teachers' Salaries	1,535,855		383,964		25.0%
Wage Rec't:	1,535,855	Wage Rec't:	383,964	Wage Rec't:	25.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,535,855	Total	383,964	Total	25.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	419 (419 Government Secondary salaries to paid salaries.	0	N/A
		Timely submission of teachers' pay change reports.		
		Returns to Ministry of Finance timely submitted.		
		Cases of abscondment, transfer of service and death deleted from the payroll.)		
Non Standard Outputs:		N/A		

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263104 Transfers to other gov't units(current) **285,546** 91,845 32.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	285,546	Non Wage Rec't:	91,845	Non Wage Rec't:	32.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	285,546	Total	91,845	Total	32.2%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE (Bid Documents School Constructed) 8 (Seed School in Kimaka Parish) 0 Delayed works by the contractor

new secondary school constructed and commissioned to the community

Reports from the Education Officer

Reports from the School Mngement Committee)

No. of classrooms rehabilitated in USE 15 (A new secondary school constructed and commissioned to the community) 0 (None) .00

Reports from the Education Officer

Reports from the School Mngement Committee)

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings **80,000** 1,818 2.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,000	Domestic Dev't:	1,818	Domestic Dev't:	2.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,000	Total	1,818	Total	2.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Poor cash flow

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

211101 General Staff Salaries	22,891	5,723	25.0%		
211103 Allowances	22,417	2,767	12.3%		
221002 Workshops and Seminars	3,058	500	16.3%		
221005 Hire of Venue (chairs, projector etc)	3,000	900	30.0%		
221007 Books, Periodicals and Newspapers	546	126	23.1%		
221008 Computer Supplies and IT Services	2,000	271	13.6%		
221009 Welfare and Entertainment	14,427	6,640	46.0%		
222001 Telecommunications	3,960	720	18.2%		
224001 Medical and Agricultural supplies	20,000	2,925	14.6%		
227004 Fuel, Lubricants and Oils	8,696	1,730	19.9%		
282103 Scholarships and related costs	30,000	10,040	33.5%		
Wage Rec't:	22,891	Wage Rec't:	5,723	Wage Rec't:	25.0%
Non Wage Rec't:	117,104	Non Wage Rec't:	26,619	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,995	Total	32,342	Total	23.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	1 (General quarterly inspection and monitoring reports made.)	25.00	Poor cash flow
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)	0	
No. of secondary schools inspected in quarter	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	7 (Secondary Schools inspected every quarter in all the divisions of Mpumudde-Kimaka Disivision, Jinja Central Division and Walukuba-Masese Division)	100.00	
No. of primary schools inspected in quarter	24 (20 Government Primary Schools 4 Private Primary Schools)	24 (20 Government Primary Schools 4 Private Primary Schools)	100.00	
Non Standard Outputs:	Workplans made Inspection tools in place 31 Schools inspected Inspection reports made Municipal workplan submitted to DES Inspection report and accountabilities submitted to DES	Workplans made Inspection tools in place 31 Schools inspected Inspection reports made Municipal workplan submitted to DES Inspection report and accountabilities submitted to DES		

Expenditure

211103 Allowances	3,279	800	24.4%
221008 Computer Supplies and IT Services	0	260	N/A
221011 Printing, Stationery, Photocopying and Binding	355	80	22.5%
227004 Fuel, Lubricants and Oils	1,486	142	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,120	1,282	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,120	1,282	25.0%

Output: Sports Development services

Non Standard Outputs:	Schools sports and games well facilitated	Schools sports and games well facilitated	0	Poor Cash
	JMC Football team well facilitated	JMC Football team well facilitated		

Expenditure

211103 Allowances	14,000	2,411	17.2%
221002 Workshops and Seminars	1,000	300	30.0%
221009 Welfare and Entertainment	4,000	3,439	86.0%
224002 General Supply of Goods and Services	6,000	3,180	53.0%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	9,330	Non Wage Rec't:	37.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	9,330	Total	37.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	0	Inadequate funding
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a		
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	135,629	33,907	25.0%
211103 Allowances	57,889	5,474	9.5%
221007 Books, Periodicals and Newspapers	2,292	252	11.0%
222001 Telecommunications	7,680	430	5.6%
224002 General Supply of Goods and Services	0	10,100	N/A

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,772	4,899	84.9%	
Wage Rec't:	135,629	Wage Rec't: 33,907	Wage Rec't: 25.0%	
Non Wage Rec't:	78,353	Non Wage Rec't: 21,155	Non Wage Rec't: 27.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	213,982	Total 55,062	Total 25.7%	

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	0 (Monitoring and Supervision reports	.00	Funds
	Monitoring and Supervision reports	Bills of Quantities for works to be undertaken)		
	Bills of Quantities for works to be undertaken			
	Evaluation reports)			

Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants(capital)	130,286	22,017	16.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	130,286	Domestic Dev't: 22,017	Domestic Dev't: 16.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	130,286	Total 22,017	Total 16.9%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	1 (Iganga Road maintained	1 (Bills of Quantities for works to be undertaken)	100.00	Inadequate funding
	Monitoring and Supervision reports			
	Bills of Quantities for works to be undertaken			
	Evaluation reports)			

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	
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Non Standard Outputs: N/A

Expenditure

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,104,311	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,104,311	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

0 Inadequate funding

Non Standard Outputs:

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

Motivated staff through Break Tea Imprest,

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

Var

Expenditure

263102 LG Unconditional grants(current)	183,202	53,217	29.0%		
263201 LG Conditional grants(capital)	82,522	21,170	25.7%		
263202 LG Unconditional grants(capital)	131,451	15,078	11.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	183,202	Non Wage Rec't:	53,217	Non Wage Rec't:	29.0%
Domestic Dev't:	213,973	Domestic Dev't:	36,249	Domestic Dev't:	16.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	397,175	Total	89,465	Total	22.5%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 Inadequate funding

Non Standard Outputs:

Office block well maintained

Office block well maintained

Expenditure

224002 General Supply of Goods and Services	31,615	4,470	14.1%
228001 Maintenance - Civil	6,000	215	3.6%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	103,155	Non Wage Rec't:	4,685	Non Wage Rec't:	4.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,155	Total	4,685	Total	4.5%

Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional	0	Inadequate funding
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Expenditure

228002 Maintenance - Vehicles	145,283		10,230		7.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,283	Non Wage Rec't:	10,230	Non Wage Rec't:	7.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145.283	Total	10.230	Total	7.0%

Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	Greasing Motor grader, Maintenance of Bulldozer, Refuse trucks	0	Inadequate funding
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	150,000		13,468		9.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150,000	Non Wage Rec't:	13,468	Non Wage Rec't:	9.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	13,468	Total	9.0%

Output: Electrical Installations/Repairs

Non Standard Outputs:	1120 street lighting points functional	1120 street lighting points functional	0	Inadequate funding
	Office block with functional lights	Office block with functional lights		
	Monthly Street lighting bills paid	Monthly Street lighting bills paid		
	Water bills for the Yard paid			
	All the staff receive monthly water allowance			

Expenditure

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	54,960	6,908	12.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,960	6,908	12.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	54,960	6,908	12.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	N/A	0	N/A	
Expenditure				
211103 Allowances	0	0	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Inadequate funding to departmental activities

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	58,177	14,544	25.0%		
211103 Allowances	22,640	3,379	14.9%		
221007 Books, Periodicals and Newspapers	546	74	13.5%		
222001 Telecommunications	3,120	520	16.7%		
227004 Fuel, Lubricants and Oils	5,772	1,268	22.0%		
Wage Rec't:	58,177	Wage Rec't:	14,544	Wage Rec't:	25.0%
Non Wage Rec't:	37,078	Non Wage Rec't:	5,240	Non Wage Rec't:	14.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,256	Total	19,785	Total	20.8%

Output: Social Rehabilitation Services

0 Inadequate funding to departmental activities

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Improved interaction between JMC Leadership and the community	Improved interaction between Division Leadership and the community
	End of year parties for the following groups of people held: Elderly Children Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff	End of year parties for the following groups of people held: Elderly Children Division End of Year Dance Party for the PWDs Christmas Party for Staff

Expenditure

211103 Allowances	6,500	350	5.4%
221009 Welfare and Entertainment	40,500	8,000	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,500	8,350	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,500	8,350	16.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	4 (Motivated staff i.e. Jinja Municipal Council (1) Jinja Central Division (1) Walukuba Masese Division (1) Mpumudde Kimaka Division (1))	100.00	Inadequate funding to departmental activities
	Monitoring Reports of government Projects such as CDD, TSUPU, FAL among others)			

Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
224002 General Supply of Goods and Services	4,000	2,959	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	3,459	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	3,459	19.2%

Output: Support to Public Libraries

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

224002 General Supply of Goods and Services	7,000	975	13.9%
211103 Allowances	8,600	2,930	34.1%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,719	54.4%
221007 Books, Periodicals and Newspapers	156	488	312.6%
221008 Computer Supplies and IT Services	0	309	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,825	7,421	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,825	7,421	24.1%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness trining carried out	Gender awareness trining carried out	0	Inadequate funding
	Training for empowering PWDs carried out	Training for empowering PWDs carried out		
	Training for Gender Focal Point Persons carried out	Training for Gender Focal Point Persons carried out		
	Skills enhancement training for the Youth and Women carried out	Skills enhancement training for the Youth and Women carried out		
	OVC programmed implemented within the municipality	OVC programmed implemented within the municipalit		

Expenditure

221002 Workshops and Seminars	12,000	4,809	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,809	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	4,809	40.1%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	2 (Jinja Central Division)	50.00	Inadequate funding yet presurre from the community is very high
Non Standard Outputs:	Community projects for the PWDs implemented	Community projects for the PWDs implemented		

Expenditure

224002 General Supply of Goods and Services	5,000	1,800	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,439	1,800	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,439	1,800	24.2%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	FAL Grant Transferred to Lower Local Governments	FAL Grant Transferred to Lower Local Governments	0	None
	CDW Grant Transferred to Lower Local Governments	Reports from the various classes in the municipality		
	Groups received funding for the approved projects	CDW Grant Transferred to Lower Local Governments		

Expenditure

263101 LG Conditional grants(current)	10,328	10,245	99.2%
263202 LG Unconditional grants(capital)	35,363	9,020	25.5%
Wage Rec't:		248	0.0%
Non Wage Rec't:	10,328	9,997	96.8%
Domestic Dev't:	35,363	9,020	25.5%
Donor Dev't:		0	0.0%
Total	45,691	19,265	42.2%

Output: Multi sectoral Transfers to Lower Local Governments

0	Inadequate funding to the department
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Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

Var

Expenditure

263102 LG Unconditional grants(current)	81,105		16,617		20.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	81,105	Non Wage Rec't:	16,617	Non Wage Rec't:	20.5%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,105	Total	16,617	Total	16.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Inadequate funding to departmental activities

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 4 members of staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
	Various computer consumables and stationery provided for departmental use	
	Official communication eased	
	Staff cars fuelled for both administrative and field activities	

Expenditure

211101 General Staff Salaries	26,424	6,606	25.0%
211103 Allowances	11,353	3,565	31.4%
221007 Books, Periodicals and Newspapers	546	126	23.1%
222001 Telecommunications	3,120	520	16.7%
222003 Information and Communications Technology	7,600	600	7.9%
227004 Fuel, Lubricants and Oils	7,696	1,756	22.8%
Wage Rec't:	26,424	Wage Rec't: 6,606	Wage Rec't: 25.0%
Non Wage Rec't:	31,315	Non Wage Rec't: 6,567	Non Wage Rec't: 21.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,739	Total 13,173	Total 22.8%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	1 (1 meetings held in Chambers)	16.67	Inadequate funding to departmental activities
No of Minutes of TPC meetings	12 (12 TPC meetings held)	3 (3 meetings held in Chambers)	25.00	
No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)	3 (Head quarter i.e. Senior Planner Planner Population Officer)	100.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	900	350	38.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	350	8.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	350	8.8%	

Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated	Thre was no work done	0	Inadequate funding
	LoGICS System updated			

Expenditure

211103 Allowances	800	500	62.5%	
221010 Special Meals and Drinks	576	460	79.9%	
221011 Printing, Stationery, Photocopying and Binding	500	507	101.4%	
221012 Small Office Equipment	81	45	55.6%	
227004 Fuel, Lubricants and Oils	219	158	72.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,176	1,671	76.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,176	1,671	76.8%	

Output: Operational Planning

Non Standard Outputs:	12 Technical Planning Committee Meetings held	3 Technical Planning Committee Meetings held	0	None
	Budget Performance Contract compiled and Submitted to various	Budget Performance Contract compiled and Submitted to various		
	Quarterly Budget Performance reports	Quarterly Budget Performance reports		

Expenditure

211103 Allowances	6,741	1,400	20.8%	
221010 Special Meals and Drinks	4,500	1,800	40.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	427	17.1%	
227004 Fuel, Lubricants and Oils	2,295	211	9.2%	

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,137	Non Wage Rec't:	3,838	Non Wage Rec't:	23.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,137	Total	3,838	Total	23.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditions and performance measures carried out	0	Inadequate funding
	12 PAF meetings held	12 PAF meetings held		
	4 Budget Conferences held	4 Budget Conferences held		
	4 Development plans i.e. H/Q and Divisions updated	4 Development plans i.e. H/Q and Divisions updated		
	Mandatory notices posted by the PRO	Mandatory notices posted by the PRO		

Expenditure

211103 Allowances	7,185	3,140	43.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	400	16.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,559	Non Wage Rec't: 3,540	Non Wage Rec't: 28.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,559	Total 3,540	Total 28.2%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

					Inadequate funding
<i>Expenditure</i>					
<i>263102 LG Unconditional grants(current)</i>		16,191	2,045	12.6%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		16,191	<i>Non Wage Rec't:</i>	2,045	<i>Non Wage Rec't:</i> 12.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>		16,191	<i>Total</i>	2,045	<i>Total</i> 12.6%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 4 members staff	Salaries paid to 4 members staff	0	Inadequate funding for departmental activities
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties		
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage	Staff movement improved through Transport Reimbursement i.e. Monthly		
	Various computer consumables and stationery provided for departmental use			
	Official communication eased			
	Staff cars fuelled for both administrative and field activities			

Expenditure

211101 General Staff Salaries	27,739	6,935	25.0%
211103 Allowances	24,825	2,991	12.0%
221007 Books, Periodicals and Newspapers	546	126	23.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	710	17.8%
222001 Telecommunications	5,280	780	14.8%
227004 Fuel, Lubricants and Oils	9,620	2,163	22.5%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	27,739	<i>Wage Rec't:</i>	6,935	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	46,571	<i>Non Wage Rec't:</i>	6,769	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,309	Total	13,704	Total	18.4%

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	()	2/8/12 (The mayor's Office)	0	Inadequate funding
No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts)	1 (Maintain efficient and effective internal audit Implement all relevant aspects of the internal audit manual Ensure that the prescribed standards and work programmes are adhered to where applicable Prepare annual and quarterly workplans for Internal Audit to ensure optimal resources to priority audit areas Prepare Internal Audit quarterly reports for submission to the PAC and Mayor. Audit revenue collections to ensure that all monies due to Council are collected and banked Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)	25.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	3,190	4,100	128.5%
221008 Computer Supplies and IT Services	3,800	750	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,927	4,850	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,927	4,850	32.5%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263102 LG Unconditional grants(current)	0	1,832	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	1,832	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	0	Total 1,832	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,925,581	Wage Rec't:	1,222,283	Wage Rec't:	24.8%
Non Wage Rec't:	8,112,095	Non Wage Rec't:	1,215,135	Non Wage Rec't:	15.0%
Domestic Dev't:	1,075,140	Domestic Dev't:	71,703	Domestic Dev't:	6.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,112,816	Total	2,509,122	Total	17.8%

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		8,462	10,245
Sector: Social Development				8,462	10,245
LG Function: Community Mobilisation and Empowerment				8,462	10,245
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,462	10,245
LCII: Not Specified				8,462	10,245
Item: 263101 LG Conditional grants(current)					
FAL	All divisions	Conditional Grant to Functional Adult Lit	N/A	3,906	977
Community Development Workers	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	992	248
CDD	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	3,563	9,020

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		2,938,680	200,800
Sector: Agriculture				393,917	10,145
LG Function: Agricultural Advisory Services				313,917	10,145
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				313,917	10,145
LCII: Not Specified				309,717	10,145
Item: 263101 LG Conditional grants(current)					
Jinja Central Division NAADS Programme expenses		Conditional Grant for NAADS	N/A	75,520	0
Item: 263102 LG Unconditional grants(current)					
Jinja Central Division Production, Marketing and Environment Programme expenses		Locally Raised Revenues	N/A	218,917	0
Jinja Central Division Production, Marketing and Environment Programme expenses		Urban Unconditional Grant - Non Wage	N/A	15,280	10,145
LCII: Old Boma				4,200	0
Item: 263202 LG Unconditional grants(capital)					
Mpumudde/Kimaka Division Production, Marketing and Environment capital expenses		Locally Raised Revenues	N/A	4,200	0
LG Function: District Production Services				80,000	0
<i>Capital Purchases</i>					
Output: Other Capital				80,000	0
LCII: Jinja Central East				70,000	0
Item: 231007 Other Structures					
Greening/beautification of the town	Central	Locally Raised Revenues	Completed	70,000	0
LCII: Old Boma				10,000	0
Item: 231005 Machinery and Equipment					
Mechanical/ Automated machine for Garbage Sorting		Locally Raised Revenues	Completed	10,000	0
Sector: Works and Transport				540,549	67,995
LG Function: District, Urban and Community Access Roads				540,549	67,995
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: Old Boma				200,000	0
Item: 231001 Non-Residential Buildings					

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		2,938,680	200,800
Re-roofing Town Hall		Locally Raised Revenues	Completed	200,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				130,286	22,017
LCII: Magwa				12,410	0
Item: 263201 LG Conditional grants(capital)					
10% Co-funding		Locally Raised Revenues	N/A	12,410	0
LCII: Old Boma				117,876	22,017
Item: 263201 LG Conditional grants(capital)					
Reconstruction of Madhvani Road with stone pitched drain		LGMSD (Former LGDP)	N/A	117,876	22,017
Output: Multi sectoral Transfers to Lower Local Governments				210,263	45,977
LCII: Not Specified				210,263	45,977
Item: 263102 LG Unconditional grants(current)					
Recurrent expenditure for Jinja Central Division Works department		Locally Raised Revenues	N/A	73,963	22,960
Item: 263201 LG Conditional grants(capital)					
Capital expenditure for Jinja Central Division Works department		LGMSD (Former LGDP)	N/A	30,942	7,939
Item: 263202 LG Unconditional grants(capital)					
Capital expenditure for Jinja Central Division Works department		Locally Raised Revenues	N/A	105,358	15,078
Sector: Education				78,917	48,479
LG Function: Pre-Primary and Primary Education				57,321	9,422
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,137	8,216
LCII: Jinja Central East				5,144	1,747
Item: 263104 Transfers to other gov't units(current)					
Spire road p/s	Spire road village	Conditional Grant to Primary Education	N/A	5,144	1,747
LCII: Jinja Central West				11,696	3,845
Item: 263104 Transfers to other gov't units(current)					
Main Street Ps	Aldina village	Conditional Grant to Primary Education	N/A	6,573	2,145

Vote: 755 Jinja Municipal Council 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		2,938,680	200,800
Naranbhai Rd P/S	Naranbhai Rd village	Conditional Grant to Primary Education	N/A	5,124	1,699
LCII: Magwa				5,085	1,172
Item: 263104 Transfers to other gov't units(current)					
Magwa p/s	Magwa village	Conditional Grant to Primary Education	N/A	5,085	1,172
LCII: Old Boma				2,212	1,451
Item: 263104 Transfers to other gov't units(current)					
Kirinya prisons	Kirinya village	Conditional Grant to Primary Education	N/A	652	711
Uganda Railway P/S	Old Boma village	Conditional Grant to Primary Education	N/A	1,560	741
Output: Multi sectoral Transfers to Lower Local Governments				33,184	1,206
LCII: Jinja Central East				24,000	0
Item: 263202 LG Unconditional grants(capital)					
Re-roofing a classroom block at Main Street Primary. School		Locally Raised Revenues	N/A	24,000	0
LCII: Not Specified				9,184	1,206
Item: 263102 LG Unconditional grants(current)					
Recurrent expenditure to the Education department in Jinja Central Division		Not Specified	N/A	9,184	1,206
LG Function: Secondary Education				21,596	39,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,596	39,057
LCII: Old Boma				21,596	39,057
Item: 263104 Transfers to other gov't units(current)					
Jinja Modern Secondary School		Conditional Grant to Secondary Salaries	N/A	21,596	39,057
Sector: Health				148,382	14,908
LG Function: Primary Healthcare				148,382	14,908
<i>Capital Purchases</i>					
Output: Other Capital				0	616
LCII: Old Boma				0	616
Item: 231007 Other Structures					
Construction of an OPD at Jinja Health Centre III		Conditional Grant to PHC - development	Completed	0	616
Output: OPD and other ward construction and rehabilitation				63,320	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		2,938,680	200,800
LCII: Old Boma				63,320	0
Item: 231001 Non-Residential Buildings					
Construction of an OPD at Jinja Central Health Centre III		Conditional Grant to PHC - development	Completed	63,320	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,104	1,594
LCII: Old Boma				7,104	1,594
Item: 263104 Transfers to other gov't units(current)					
Jinja Central HC III	Jinja Central HC III	Conditional Grant to PHC- Non wage	N/A	7,104	1,594
Output: Multi sectoral Transfers to Lower Local Governments				77,959	12,698
LCII: Not Specified				21,659	12,698
Item: 263102 LG Unconditional grants(current)					
Jinja Central Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	N/A	4,933	3,933
Jinja Central Division Health Department recurrent expenses		Locally Raised Revenues	N/A	16,726	8,766
LCII: Old Boma				56,300	0
Item: 263202 LG Unconditional grants(capital)					
Not Specified		Locally Raised Revenues	N/A	56,300	0
Sector: Social Development				84,896	10,210
LG Function: Community Mobilisation and Empowerment				84,896	10,210
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Old Boma				2,000	0
Item: 231001 Non-Residential Buildings					
Contribution to TSUPU Prohrammes		Locally Raised Revenues	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,261	0
LCII: Magwa				13,261	0
Item: 263202 LG Unconditional grants(capital)					
Jinja Central Division		LGMSD (Former LGDP)	N/A	13,261	0
Output: Multi sectoral Transfers to Lower Local Governments				69,635	10,210
LCII: Jinja Central East				49,635	10,210
Item: 263102 LG Unconditional grants(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		2,938,680	200,800
Community Based Services of Jinja Central Division		Locally Raised Revenues	N/A	49,635	10,210
LCII: Old Boma				20,000	0
Item: 263202 LG Unconditional grants(capital)					
Jinja Central Division New Office Block Furniture		Locally Raised Revenues	N/A	20,000	0
Sector: Justice, Law and Order				1,463,359	46,760
LG Function: Local Police and Prisons				1,463,359	46,760
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,463,359	46,760
LCII: Not Specified				1,463,359	46,760
Item: 263102 LG Unconditional grants(current)					
Jinja Central Division Administration department recurrent expenses		Urban Unconditional Grant - Non Wage	N/A	92,541	23,135
Jinja Central Division Administration department recurrent expenses		Locally Raised Revenues	N/A	1,021,549	23,625
Item: 263202 LG Unconditional grants(capital)					
Jinja Central Division Administration department capital expenses		Locally Raised Revenues	N/A	344,657	0
Jinja Central Division Administration department capital expenses		LGMSD (Former LGDP)	N/A	4,611	0
Sector: Public Sector Management				228,659	2,303
LG Function: District and Urban Administration				111,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				100,000	0
LCII: Magwa				100,000	0
Item: 231002 Residential Buildings					
Construction of a Staff house Phase II	Magwa	Locally Raised Revenues	Completed	100,000	0
Output: Specialised Machinery and Equipment				1,000	0
LCII: Old Boma				1,000	0
Item: 231005 Machinery and Equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Central Div		<i>LCIV: Jinja MC</i>		2,938,680	200,800
Purchase two additional speakers for public address system	HQTR	Locally Raised Revenues	Completed	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Old Boma				10,000	0
Item: 231006 Furniture and Fixtures					
Procurement of furniture for Office staff	HQTR	Locally Raised Revenues	Completed	10,000	0
LG Function: Local Statutory Bodies				113,749	1,563
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				113,749	1,563
LCII: Not Specified				113,749	1,563
Item: 263102 LG Unconditional grants(current)					
Recurrent expenses for Statutory Department of Jinja Central Divison		Locally Raised Revenues	N/A	107,499	0
Recurrent expenses for Statutory Department of Jinja Central Divison		Urban Unconditional Grant - Non Wage	N/A	6,250	1,563
LG Function: Local Government Planning Services				3,910	741
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,910	741
LCII: Old Boma				3,910	741
Item: 263102 LG Unconditional grants(current)					
Planning Unit of the municipality		Locally Raised Revenues	N/A	3,649	480
Planning Unit of the municipality		Urban Unconditional Grant - Non Wage	N/A	261	261

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,651,259	189,181
Sector: Agriculture				121,613	6,858
LG Function: Agricultural Advisory Services				121,613	6,858
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				121,613	6,858
LCII: Not Specified				121,613	6,858
Item: 263101 LG Conditional grants(current)					
Mpumudde Kimaka		Conditional Grant for	N/A	73,036	0
Division NAADS		NAADS			
Programme expenses					
Item: 263102 LG Unconditional grants(current)					
Mpumudde/Kimaka		Urban Unconditional	N/A	9,331	6,858
Division Production,		Grant - Non Wage			
Marketing and					
Environment					
Programme expenses					
Mpumudde/Kimaka		Locally Raised	N/A	39,246	0
Division Production,		Revenues			
Marketing and					
Environment					
Programme expenses					
Sector: Works and Transport				97,904	20,593
LG Function: District, Urban and Community Access Roads				97,904	20,593
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				97,904	20,593
LCII: Not Specified				97,904	20,593
Item: 263102 LG Unconditional grants(current)					
Recurrent expenditure		Locally Raised	N/A	54,701	14,676
for Jinja Mpumudde		Revenues			
Kimaka Division					
Works department					
Item: 263201 LG Conditional grants(capital)					
Capital expenditure for		LGMSD (Former	N/A	23,070	5,917
Mpumudde Kimaka		LGDP)			
Division Works					
department					
Item: 263202 LG Unconditional grants(capital)					
Capital expenditure for		Locally Raised	N/A	20,133	0
Mpumudde/Kimaka		Revenues			
Division Works					
department					
Sector: Education				392,879	18,200
LG Function: Pre-Primary and Primary Education				159,007	16,383
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,651,259	189,181
Output: Classroom construction and rehabilitation				80,000	0
LCII: Lubaga				40,000	0
Item: 231001 Non-Residential Buildings					
Re-roofing Jinja Army Boarding School	Alidna	Conditional Grant to SFG	Completed	40,000	0
LCII: Mpumudde				40,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2-Classroom Block in Methodist Primary School		Conditional Grant to SFG	Completed	40,000	0
Output: Latrine construction and rehabilitation				29,800	0
LCII: Lubaga				14,900	0
Item: 231001 Non-Residential Buildings					
Construction of 5-Stance VIP Toilet in SDA Primary School.		Conditional Grant to SFG	Completed	14,900	0
LCII: Nalufenya				14,900	0
Item: 231001 Non-Residential Buildings					
Construction of 5 Stance VIP Toilets in Kiira Primary School		Conditional Grant to SFG	Completed	14,900	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,350	15,169
LCII: Kimaka				6,073	1,743
Item: 263104 Transfers to other gov't units(current)					
Kiira P/S	Amber Court village	Conditional Grant to Primary Education	N/A	6,073	1,743
LCII: Lubaga				18,242	7,822
Item: 263104 Transfers to other gov't units(current)					
Mpumudde Estate P/S	Upland village	Conditional Grant to Primary Education	N/A	5,026	2,581
St.Gonzaga	Lubaga village	Conditional Grant to Primary Education	N/A	1,842	776
Jinja Police Barracks P/S	Rubaga 2 village	Conditional Grant to Primary Education	N/A	2,057	825
Jinja Army Boarding PS	Rubaga village	Conditional Grant to Primary Education	N/A	6,882	2,635

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,651,259	189,181
Jinja SDA P/S	Rubaga village	Conditional Grant to Primary Education	N/A	2,435	1,004
LCII: Mpumudde				7,875	2,581
Item: 263104 Transfers to other gov't units(current)					
Mpumudde Methodist	Mpumudde village	Conditional Grant to Primary Education	N/A	7,875	2,581
LCII: Nalufenya				10,160	3,022
Item: 263104 Transfers to other gov't units(current)					
Victoria Nile	Nalufenya village	Conditional Grant to Primary Education	N/A	10,160	3,022
Output: Multi sectoral Transfers to Lower Local Governments				6,857	1,214
LCII: Not Specified				6,857	1,214
Item: 263102 LG Unconditional grants(current)					
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Locally Raised Revenues	N/A	6,857	1,214
LG Function: Secondary Education				233,872	1,818
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,000	1,818
LCII: Kimaka				80,000	1,818
Item: 231001 Non-Residential Buildings					
Construction of Seed School in Mpumudde		Construction of Secondary Schools	Completed	80,000	1,818
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,872	0
LCII: Kimaka				153,872	0
Item: 263104 Transfers to other gov't units(current)					
Seed School		Conditional Grant to Secondary Education	N/A	153,872	0
Sector: Health				157,158	21,517
LG Function: Primary Healthcare				157,158	21,517
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,613	3,629
LCII: Kimaka				2,405	839
Item: 263104 Transfers to other gov't units(current)					
Kimaka HC II	Kimaka HC II	Conditional Grant to PHC- Non wage	N/A	2,405	839
LCII: Lubaga				14,208	2,790
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,651,259	189,181
Mpumudde HC IV	Mpumudde HC IV	Conditional Grant to PHC- Non wage	N/A	14,208	2,790
Output: Multi sectoral Transfers to Lower Local Governments				140,545	17,888
LCII: Not Specified				140,545	17,888
Item: 263102 LG Unconditional grants(current)					
Mpumudde/Kimaka		Urban Unconditional	N/A	12,870	3,870
Division Health		Grant - Non Wage			
Department recurrent expenses					
Mpumudde/Kimaka		Locally Raised	N/A	104,675	14,018
Division Health		Revenues			
Department recurrent expenses					
Item: 263202 LG Unconditional grants(capital)					
Not Specified		Locally Raised	N/A	23,000	0
		Revenues			
Sector: Social Development				177,211	0
LG Function: Community Mobilisation and Empowerment				177,211	0
<i>Capital Purchases</i>					
Output: Other Capital				167,328	0
LCII: Kimaka				167,328	0
Item: 231001 Non-Residential Buildings					
Various TSUPU Projecys		Other Transfers from Central Government	Completed	167,328	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,883	0
LCII: Not Specified				9,883	0
Item: 263202 LG Unconditional grants(capital)					
Mpumudde Kimaka		LGMSD (Former	N/A	9,883	0
Division		LGDP)			
Sector: Justice, Law and Order				193,583	25,625
LG Function: Local Police and Prisons				193,583	25,625
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				193,583	25,625
LCII: Not Specified				193,583	25,625
Item: 263102 LG Unconditional grants(current)					
Mpumudde/Kimaka		Urban Unconditional	N/A	17,696	4,424
Division		Grant - Non Wage			
Administrartion					
department recurrent expenses					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimaka		<i>LCIV: Jinja MC</i>		1,651,259	189,181
Mpumudde/Kimaka Division Administrartion department recurrent expenses		Locally Raised Revenues	N/A	155,529	21,201
Item: 263202 LG Unconditional grants(capital)					
Mpumudde/Kimaka Division Administrartion department capital expenses		Locally Raised Revenues	N/A	15,494	0
Mpumudde/Kimaka Division Administrartion department capital expenses		LGMSD (Former LGDP)	N/A	4,864	0
Sector: Public Sector Management				510,910	96,388
LG Function: Local Statutory Bodies				501,629	95,768
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				501,629	95,768
LCII: Not Specified				501,629	95,768
Item: 263102 LG Unconditional grants(current)					
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Locally Raised Revenues	N/A	447,253	82,174
Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison		Urban Unconditional Grant - Non Wage	N/A	54,376	13,594
LG Function: Local Government Planning Services				9,281	620
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,281	620
LCII: Not Specified				9,281	620
Item: 263102 LG Unconditional grants(current)					
Planning Unit of the municipality		Locally Raised Revenues	N/A	9,281	620

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		131,033	9,861
Sector: Works and Transport				72,749	0
LG Function: District, Urban and Community Access Roads				72,749	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				72,749	0
LCII: Not Specified				72,749	0
Item: 263101 LG Conditional grants(current)					
Recurrent expenditure		Roads Rehabilitation Grant	N/A	72,749	0
Sector: Education				9,600	0
LG Function: Pre-Primary and Primary Education				9,600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,600	0
LCII: Not Specified				9,600	0
Item: 263202 LG Unconditional grants(capital)					
Not Specified		Locally Raised Revenues	N/A	9,600	0
Sector: Health				10,348	3,454
LG Function: Primary Healthcare				10,348	3,454
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,348	3,454
LCII: Not Specified				10,348	3,454
Item: 263104 Transfers to other gov't units(current)					
MOH Office		Conditional Grant to PHC - development	N/A	10,348	3,454
Sector: Social Development				33,336	6,407
LG Function: Community Mobilisation and Empowerment				33,336	6,407
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,866	0
LCII: Not Specified				1,866	0
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	1,866	0
Output: Multi sectoral Transfers to Lower Local Governments				31,470	6,407
LCII: Not Specified				31,470	6,407
Item: 263102 LG Unconditional grants(current)					
Services of Mpumudde Kimaka Division		Locally Raised Revenues	N/A	21,896	4,013
Services of Walukuba Masese Division		Locally Raised Revenues	N/A	9,574	2,394
Sector: Justice, Law and Order				5,000	0
LG Function: Local Police and Prisons				5,000	0
<i>Capital Purchases</i>					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jinja MC</i>		131,033	9,861
Output: Specialised Machinery and Equipment				5,000	0
LCII: Not Specified				5,000	0
Item: 231005 Machinery and Equipment					
Two metal detectors		Locally Raised Revenues	Completed	5,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		2,665,422	303,034
Sector: Agriculture				126,429	10,287
LG Function: Agricultural Advisory Services				126,429	10,287
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				126,429	10,287
LCII: Not Specified				126,429	10,287
Item: 263101 LG Conditional grants(current)					
Walukuba Masese		Conditional Grant for	N/A	75,000	0
Division NAADS		NAADS			
Programme expenses					
Item: 263102 LG Unconditional grants(current)					
Walukuba/Masese		Locally Raised	N/A	35,860	0
Division Production,		Revenues			
Marketing and					
Environment					
Programme expenses					
Mpumudde/Kimaka		Urban Unconditional	N/A	9,069	10,287
Division Production,		Grant - Non Wage			
Marketing and					
Environment					
Programme expenses					
Item: 263202 LG Unconditional grants(capital)					
Mpumudde/Kimaka		Locally Raised	N/A	6,500	0
Division Production,		Revenues			
Marketing and					
Environment capital					
expenses					
Sector: Works and Transport				1,186,570	22,895
LG Function: District, Urban and Community Access Roads				1,186,570	22,895
<i>Capital Purchases</i>					
Output: Other Capital				66,000	0
LCII: Masese				66,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
Survey of Council		Locally Raised	Completed	66,000	0
Properties and		Revenues			
Valuation of Properties					
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				1,031,562	0
LCII: Walukuba East				432,700	0
Item: 263201 LG Conditional grants(capital)					
Completion of Tobacco		Roads Rehabilitation	N/A	432,700	0
Road		Grant			
LCII: Walukuba West				598,862	0
Item: 263201 LG Conditional grants(capital)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		2,665,422	303,034
Completion of Factory street		Roads Rehabilitation Grant	N/A	598,862	0
Output: Multi sectoral Transfers to Lower Local Governments				89,008	22,895
LCII: Not Specified				89,008	22,895
Item: 263102 LG Unconditional grants(current)					
Recurrent expenditure for Jinja Walukuba Masese Division Works department		Locally Raised Revenues	N/A	54,538	15,580
Item: 263201 LG Conditional grants(capital)					
Capital expenditure for Walukuba Masese Division Works department		LGMSD (Former LGDP)	N/A	28,510	7,315
Item: 263202 LG Unconditional grants(capital)					
Capital expenditure for Walukuba/Masese Division Works department		Locally Raised Revenues	N/A	5,960	0
Sector: Education				159,309	61,680
LG Function: Pre-Primary and Primary Education				49,231	8,892
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				18,480	0
LCII: Walukuba East				18,480	0
Item: 231006 Furniture and Fixtures					
Procurement of seater 144 desks	Walukuba East PS	Conditional Grant to SFG	Completed	18,480	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,196	7,953
LCII: Masese				9,132	2,800
Item: 263104 Transfers to other gov't units(current)					
Kisima II Islands P/S	Kisima 1 village	Conditional Grant to Primary Education	N/A	1,032	617
Masese Co. Educ	Masese 3 Village	Conditional Grant to Primary Education	N/A	7,097	1,566
Kisima I Island PS	Kisima 1 village	Conditional Grant to Primary Education	N/A	1,003	617
LCII: Walukuba East				13,062	3,783
Item: 263104 Transfers to other gov't units(current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		2,665,422	303,034
Walukuba East p/s	Police Wing village	Conditional Grant to Primary Education	N/A	8,011	2,196
Lakesite PS	Masese 1 village	Conditional Grant to Primary Education	N/A	5,050	1,588
LCII: Walukuba West Item: 263104 Transfers to other gov't units(current)				4,002	1,370
Walukuba West p/s	Walukuba West village	Conditional Grant to Primary Education	N/A	4,002	1,370
Output: Multi sectoral Transfers to Lower Local Governments				4,555	939
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				4,555	939
Recurrent expenditure to the Education department in Walukuba Division		Locally Raised Revenues	N/A	4,555	939
LG Function: Secondary Education				110,078	52,788
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,078	52,788
LCII: Walukuba West Item: 263104 Transfers to other gov't units(current)				110,078	52,788
Glory Land Christian College		Conditional Grant to Secondary Salaries	N/A	110,078	52,788
Sector: Health				184,216	28,832
LG Function: Primary Healthcare				184,216	28,832
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,871	5,307
LCII: Masese Item: 263104 Transfers to other gov't units(current)				7,216	2,517
Masese Port HC II	Masese Port HC II	Conditional Grant to PHC- Non wage	N/A	2,405	839
Kisima HC II	Kisima HC II	Conditional Grant to PHC- Non wage	N/A	2,405	839
Kikaramoja HC II	Kikaramoja HC II	Conditional Grant to PHC- Non wage	N/A	2,405	839
LCII: Walukuba West Item: 263104 Transfers to other gov't units(current)				14,655	2,790
Walukuba HC IV	Walukuba HC IV	Conditional Grant to PHC- Non wage	N/A	14,655	2,790
Output: Multi sectoral Transfers to Lower Local Governments				162,345	23,525
LCII: Not Specified				162,345	23,525

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		2,665,422	303,034
Item: 263102 LG Unconditional grants(current)					
Walukuba/Masese		Urban Unconditional	N/A	19,029	15,029
Division Health		Grant - Non Wage			
Department recurrent expenses					
Walukuba/Masese		Locally Raised	N/A	85,335	8,496
Division Health		Revenues			
Department recurrent expenses					
Item: 263202 LG Unconditional grants(capital)					
Not Specified		Locally Raised	N/A	57,981	0
		Revenues			
Sector: Social Development				12,218	9,020
LG Function: Community Mobilisation and Empowerment				12,218	9,020
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,218	9,020
LCII: Not Specified				12,218	9,020
Item: 263202 LG Unconditional grants(capital)					
Walukuba Masese		LGMSD (Former	N/A	12,218	9,020
Division		LGDP)			
Sector: Justice, Law and Order				222,687	33,750
LG Function: Local Police and Prisons				222,687	33,750
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				222,687	33,750
LCII: Not Specified				222,687	33,750
Item: 263102 LG Unconditional grants(current)					
Walukuba/Masese		Locally Raised	N/A	191,451	27,844
Division		Revenues			
Administrartion					
department recurrent expenses					
Walukuba/Masese		Urban Unconditional	N/A	23,623	5,906
Division		Grant - Non Wage			
Administrartion					
department recurrent expenses					
Item: 263202 LG Unconditional grants(capital)					
Walukuba/Masese Divisi		Locally Raised	N/A	4,000	0
on Administrartion		Revenues			
department capital expenses					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/Masese		<i>LCIV: Jinja MC</i>		2,665,422	303,034
Walukuba/Masese Division on Administration department capital expenses		LGMSD (Former LGDP)	N/A	3,613	0
Sector: Public Sector Management				773,994	136,571
LG Function: District and Urban Administration				250,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				250,000	0
LCII: Masese				250,000	0
Item: 231002 Residential Buildings					
Construction of Walukuba Housing Estate		Locally Raised Revenues	Completed	250,000	0
LG Function: Local Statutory Bodies				520,994	135,887
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				520,994	135,887
LCII: Not Specified				520,994	135,887
Item: 263102 LG Unconditional grants(current)					
Recurrent expenses for Statutory Department of Walukuba Masese Division		Locally Raised Revenues	N/A	459,409	120,491
Recurrent expenses for Statutory Department of Walukuba Masese Division		Urban Unconditional Grant - Non Wage	N/A	61,585	15,396
LG Function: Local Government Planning Services				3,000	684
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,000	684
LCII: Not Specified				3,000	684
Item: 263102 LG Unconditional grants(current)					
Planning Unit of the municipality		Locally Raised Revenues	N/A	3,000	684

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		139,590	19,793
Sector: Accountability				139,590	19,793
LG Function: Financial Management and Accountability(LG)				139,590	17,961
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				139,590	17,961
LCII: Not Specified				139,590	17,961
Item: 263102 LG Unconditional grants(current)					
Jinja Central Dision Finance Department		Not Specified	N/A	58,675	7,572
Walukuba Masese Dision Finance Department		Not Specified	N/A	32,576	5,054
Jinja Mpudde-Kimaka Dision Finance Department		Not Specified	N/A	48,339	5,335
LG Function: Internal Audit Services				0	1,832
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	1,832
LCII: Not Specified				0	1,832
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	0	1,832

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Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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