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# **Vote: 755    Jinja Municipal Council    2012/13 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 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)

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	6,963,754	2,065,320	30%
2a. Discretionary Government Transfers	1,550,843	737,345	48%
2b. Conditional Government Transfers	4,955,507	2,509,512	51%
2c. Other Government Transfers	1,495,194	472,613	32%
3. Local Development Grant	261,946	124,425	48%
4. Donor Funding		1,000	
<b>Total Revenues</b>	<b>15,227,244</b>	<b>5,910,216</b>	<b>39%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,485,017	831,541	827,592	24%	24%	100%
2 Finance	469,769	175,206	175,206	37%	37%	100%
3 Statutory Bodies	1,563,040	721,702	721,702	46%	46%	100%
4 Production and Marketing	891,969	177,019	177,019	20%	20%	100%
5 Health	1,351,202	573,142	544,080	42%	40%	95%
6 Education	4,164,913	2,137,315	2,074,408	51%	50%	97%
7a Roads and Engineering	2,565,151	748,905	496,476	29%	19%	66%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	2	0	0%	0%	0%
9 Community Based Services	530,144	188,158	188,158	35%	35%	100%
10 Planning	116,802	50,934	50,934	44%	44%	100%
11 Internal Audit	89,236	43,823	43,823	49%	49%	100%
<b>Grand Total</b>	<b>15,227,244</b>	<b>5,647,747</b>	<b>5,299,399</b>	<b>37%</b>	<b>35%</b>	<b>94%</b>
Wage Rec't:	4,925,581	2,444,070	2,444,539	50%	50%	100%
Non Wage Rec't:	8,153,595	2,830,218	2,647,173	35%	32%	94%
Domestic Dev't	2,148,068	373,459	207,687	17%	10%	56%
Donor Dev't	0	0	0	0%	0%	0%

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

#### Cumulative Reciepts

In this Quarter Council received cumulative reciepts totaling to UGX 5,910,216,000 which was as follows UGX 3,843,895,000 as locally raised revenue representing 30% of the budget , UGX 1,932,644,495 as Central Government transfers to Council representing 39% of the budgeted amount. Of the Amount received in this UGX 262,508,411 had not been transferred to its respective department.

#### Cumulative Disbursements

In Quarter 2 disbursements to various departments were as follows :-

Administration Department received UGX 831,541,000 (24%), Finance received UGX

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## **Vote: 755**    Jinja Municipal Council    **2012/13 Quarter 2**

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

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175,206,000 (37%), Statutory Bodies received UGX 721,702,000 (46%) , Production and Marketing received 177,019 (20%), Health received UGX 2,059,494,000 (42%), Education received 1,075,430,000 (51%), Roads and Engineering received UGX 496,476,000 (19%), Community Based Services received UGX 188,158,000 (35%), Planning UGX 50,934,000 (44%), Internal Audit UGX 43,823,000 (49%)

#### **Cumulative Expenditures**

A total of UGX 5,647,747,000 was disbursed to departments of which UGX 5,299,399,000 was expended. An amount totaling to UGX 348,348,000 was not spent as reflected in the following Departmental Expenditures UGX 3,949,000 under capacity building was unspent in Administration Department, UGX 252,429,000 was unspent in Roads and Engineering department, UGX 77,821,000 was unspent balance in Education Departments, UGX 29,062,070 was unspent balance in the Health Department.

UGX 262,508,411 had not been transferred to Engineering department by the end of the Quarter.

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>6,963,754</b>	<b>2,065,320</b>	<b>30%</b>
Miscellaneous	601,480	245,916	41%
Advertisements/Billboards	40,010	18,747	47%
Educational/Instruction related levies	40,000	0	0%
Land Fees	1,180,000	451,512	38%
Local Hotel Tax	138,000	48,279	35%
Market/Gate Charges	109,314	53,484	49%
Occupational Permits	109,000	33,713	31%
Other Fees and Charges	16,100	12,268	76%
Park Fees	1,187,310	563,305	47%
Property related Duties/Fees	2,300,000	164,288	7%
Sale of (Produced) Government Properties/assets	371,000	99,418	27%
Refuse collection charges/Public convenience	38,225	15,230	40%
Application Fees	15,000	2,859	19%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	741	37%
Rent & Rates from other Gov't Units	178,840	50,100	28%
Local Service Tax	86,000	90,211	105%
Rent & rates-produced assets-from private entities	51,475	16,279	32%
Business licences	485,000	197,345	41%
Public Health Licences	15,000	1,625	11%
<b>2a. Discretionary Government Transfers</b>	<b>1,550,843</b>	<b>737,345</b>	<b>48%</b>
Transfer of Urban Unconditional Grant - Wage	783,350	391,675	50%
Urban Unconditional Grant - Non Wage	767,493	345,670	45%
<b>2b. Conditional Government Transfers</b>	<b>4,955,507</b>	<b>2,509,512</b>	<b>51%</b>
Conditional Grant to Community Devt Assistants Non Wage	992	469	47%
Conditional Grant to Public Libraries	30,825	13,871	45%
Construction of Secondary Schools	80,000	55,500	69%
Conditional Grant to Functional Adult Lit	3,906	1,788	46%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to PAF monitoring	10,559	4,994	47%
Conditional Grant to PHC - development	63,320	30,077	48%
Conditional Grant to PHC- Non wage	55,936	26,453	47%
Conditional Grant to PHC Salaries	763,898	381,949	50%
Conditional Grant to Primary Education	92,683	62,660	68%
Conditional Grant to Primary Salaries	1,805,039	902,519	50%
Conditional Grant to Secondary Education	285,546	190,364	67%
Conditional Grant to Secondary Salaries	1,535,855	767,927	50%
Conditional Grant to SFG	128,280	60,933	47%
Conditional Grant to Women Youth and Disability Grant	3,563	1,604	45%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,465	47%
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	2,421	47%
Conditional transfers to Special Grant for PWDs	7,439	3,518	47%
<b>2c. Other Government Transfers</b>	<b>1,495,194</b>	<b>472,613</b>	<b>32%</b>

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Summary: Cumulative Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Other Transfers from Central Government	223,555	0	0%
Road maintenance -URF	1,104,311	472,613	43%
Transforming Settlements of the Urban Poor in Uganda (TSUPU)	167,328	0	0%
<b>3. Local Development Grant</b>	<b>261,946</b>	<b>124,425</b>	<b>48%</b>
LGMSD (Former LGDP)	261,946	124,425	48%
<b>4. Donor Funding</b>		<b>1,000</b>	
Donor Funding		1,000	
<b>Total Revenues</b>	<b>15,227,244</b>	<b>5,910,216</b>	<b>39%</b>

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

In this Quarter Council received Shs. 2,065,320,000. 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. 3,843,895,000 . 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) was not received

### (iii) Cumulative Performance for Donor Funding

Council received UGX 1,000,000 from Kakira Sugar Works to hold Children's X-mas Party

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,728,680	824,992	30%	682,170	451,017	66%
Locally Raised Revenues	697,297	261,839	38%	174,324	141,535	81%
Multi-Sectoral Transfers to LLGs	1,502,389	288,132	19%	375,597	181,997	48%
Urban Unconditional Grant - Non Wage	217,939	119,494	55%	54,485	49,722	91%
Transfer of Urban Unconditional Grant - Wage	311,054	155,527	50%	77,763	77,763	100%
<i>Development Revenues</i>	756,337	6,549	1%	150,084	3,274	2%
LGMSD (Former LGDP)	13,097	6,549	50%	3,274	3,274	100%
Locally Raised Revenues	366,000	0	0%	52,500	0	0%
Multi-Sectoral Transfers to LLGs	377,240	0	0%	94,310	0	0%
<b>Total Revenues</b>	<b>3,485,017</b>	<b>831,541</b>	<b>24%</b>	<b>832,254</b>	<b>454,292</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,728,680	824,992	30%	682,170	451,017	66%
Wage	311,054	155,527	50%	77,763	77,763	100%
Non Wage	2,417,626	669,465	28%	604,406	373,254	62%
<i>Development Expenditure</i>	756,337	2,600	0%	150,084	0	0%
Domestic Development	756,337	2,600	0%	150,084	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,485,017</b>	<b>827,592</b>	<b>24%</b>	<b>832,254</b>	<b>451,017</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,949	1%			
Domestic Development		3,949	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,949</b>	<b>0%</b>			

#### i) Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX 454,291,671 which comprised of UGX 77,763,476 was Urban Unconditional Grant for wage, UGX 49,721,690 for non-wage recurrent i.e. Urban Non-wage, UGX 141,535,020 as Local Revenue, UGX 3,274,329 as LGMSDP for Development, UGX 181,997,210 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; UGX 153,412,000, Human Resource Management; UGX 8,812,000, Capacity Building for HLG; UGX 4,139,000, Public Information Dissemination Office; UGX 6,695,000, Records Management; UGX 6,503,000, Procurement Services; UGX 4,736,000

The department's poor performance is attributed to poor local revenue performance. UGX 3,949,000 was unspent in the department under Capacity Building Grant which will be spent in Quarter 4 when enough funds are accumulated for Study Tour to Dodoma.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 1a: Administration

	Planned outputs	Actual outputs and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken		4
Availability and implementation of LG capacity building policy and plan	YES	Yes
No. of existing administrative buildings rehabilitated	1	0
<b>Function Cost (UShs '000)</b>	3,485,017	827,592
<b>Cost of Workplan (UShs '000):</b>	<b>3,485,017</b>	<b>827,592</b>

Members of staff received salaries for the months under review

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	446,169	175,206	39%	111,542	87,825	79%
Locally Raised Revenues	181,447	45,092	25%	45,362	22,452	49%
Multi-Sectoral Transfers to LLGs	115,990	38,841	33%	28,998	20,880	72%
Urban Unconditional Grant - Non Wage	6,976	20,395	292%	1,744	9,054	519%
Transfer of Urban Unconditional Grant - Wage	141,756	70,878	50%	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	
<b>Total Revenues</b>	<b>469,769</b>	<b>175,206</b>	<b>37%</b>	<b>111,542</b>	<b>87,825</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	446,169	175,206	39%	111,542	87,826	79%
Wage	141,756	70,878	50%	35,439	35,439	100%
Non Wage	304,413	104,328	34%	76,103	52,387	69%
<i>Development Expenditure</i>	23,600	0	0%	0	0	
Domestic Development	23,600	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>469,769</b>	<b>175,206</b>	<b>37%</b>	<b>111,542</b>	<b>87,826</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

#### i) Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX 87,825,338 which comprised of UGX 35,439,078 as Transfer of Urban Unconditional Grant - Wage, UGX 9,054,260 as Urban Unconditional Grant - Non Wage, and UGX 22,452,000 as Locally raised revenue UGX 20,880,000 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 15,332,000, Revenue Management and Collection Services UGX8,981,000, Budgeting and Planning Services UGX 1,500,000, Expenditure mangement Services UGX2,473,000, UGX LG Accounting Services 3,220,000 and UGX 20,881,000 was spent in LLGs for non-wage recurrent activities

### (ii) Highlights of Physical Performance

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



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of LG service tax collection	86000000	21500000
Value of Hotel Tax Collected	138000000	34500000
Value of Other Local Revenue Collections	265026479	66256620
Date of Approval of the Annual Workplan to the Council	11/05/2012	15/06/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	28/9/2011	28/9/2012
Date for submitting the Annual Performance Report	30/9/2012	30/9/2013
<b>Function Cost (UShs '000)</b>	<b>469,769</b>	<b>175,206</b>
<b>Cost of Workplan (UShs '000):</b>	<b>469,769</b>	<b>175,206</b>

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

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	1,563,040	721,702	46%	390,760	359,492	92%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	47%	1,303	1,162	89%
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	161,621	48%	84,814	81,294	96%
Multi-Sectoral Transfers to LLGs	1,136,372	516,827	45%	284,093	258,927	91%
Urban Unconditional Grant - Non Wage	15,360	40,789	266%	3,840	18,109	472%
<b>Total Revenues</b>	<b>1,563,040</b>	<b>721,702</b>	<b>46%</b>	<b>390,760</b>	<b>359,492</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	1,563,040	721,702	46%	390,760	359,492	92%
Wage	37,440	0	0%	9,360	0	0%
Non Wage	1,525,600	721,702	47%	381,400	359,492	94%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,563,040</b>	<b>721,702</b>	<b>46%</b>	<b>390,760</b>	<b>359,492</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

#### i) Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX 359,491,520 which comprised of UGX 1,162,000 Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. UGX 18,108,520 as Urban Non-wage for non-wage recurrent this is UGX 81,294,000 as Local Revenue UGX 258,927,000 Multi-Sectoral Transfers to LLGs

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

The major expenditures in the department were LG Council Administration services; UGX16,929,000, Standing Committees Services; UGX 77,200,000, LG procurement management services; UGX1,162,000, LG Political and executive oversight; UGX 5,840,000 and UGX 258,360,000 was spent in LLGs.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	1,563,040	721,702
<b>Cost of Workplan (US\$ '000):</b>	<b>1,563,040</b>	<b>721,702</b>

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

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	801,269	177,019	22%	200,317	98,977	49%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Locally Raised Revenues	170,397	45,057	26%	42,599	31,601	74%
Multi-Sectoral Transfers to LLGs	551,259	74,468	14%	137,815	40,179	29%
Urban Unconditional Grant - Non Wage	9,440	27,654	293%	2,360	12,277	520%
Transfer of Urban Unconditional Grant - Wage	59,680	29,840	50%	14,920	14,920	100%
<i>Development Revenues</i>	90,700	0	0%	17,675	0	0%
Locally Raised Revenues	80,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	10,700	0	0%	2,675	0	0%
<b>Total Revenues</b>	<b>891,969</b>	<b>177,019</b>	<b>20%</b>	<b>217,992</b>	<b>98,977</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	801,269	177,019	22%	200,317	98,977	49%
Wage	59,680	29,840	50%	14,920	14,920	100%
Non Wage	741,588	147,178	20%	185,397	84,057	45%
<i>Development Expenditure</i>	90,700	0	0%	17,675	0	0%
Domestic Development	90,700	0	0%	17,675	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>891,969</b>	<b>177,019</b>	<b>20%</b>	<b>217,992</b>	<b>98,977</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

#### i) Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department received a total of UGX 98,977,125 which comprised of UGX 14,920,048 as Urban Unconditional Grant - Wage, UGX 15,376,640 as Urban Non-wage , UGX 31,601,310 Local Revenue and UGX 40,178,810 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 and District Production Management Services; UGX 43,878,000

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	561,959	67,468
<b>Function: 0182 District Production Services</b>		

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	330,010	<i>109,550</i>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	NO	
<i>Function Cost (UShs '000)</i>	0	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>891,969</b>	<b>177,019</b>

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,150,601	543,065	47%	287,650	274,170	95%
Conditional Grant to PHC Salaries	763,898	381,949	50%	190,975	190,975	100%
Conditional Grant to PHC- Non wage	55,936	26,453	47%	13,984	12,469	89%
Locally Raised Revenues	55,471	27,455	49%	13,868	13,995	101%
Multi-Sectoral Transfers to LLGs	243,568	91,653	38%	60,892	49,826	82%
Urban Unconditional Grant - Non Wage	31,729	15,555	49%	7,932	6,906	87%
<i>Development Revenues</i>	200,601	30,077	15%	50,150	14,247	28%
Conditional Grant to PHC - development	63,320	30,077	48%	15,830	14,247	90%
Multi-Sectoral Transfers to LLGs	137,281	0	0%	34,320	0	0%
<b>Total Revenues</b>	<b>1,351,202</b>	<b>573,142</b>	<b>42%</b>	<b>337,800</b>	<b>288,417</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,150,601	543,066	47%	287,650	274,171	95%
Wage	763,898	381,949	50%	190,975	190,975	100%
Non Wage	386,703	161,117	42%	96,676	83,196	86%
<i>Development Expenditure</i>	200,601	1,015	1%	50,150	399	1%
Domestic Development	200,601	1,015	1%	50,150	399	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,351,202</b>	<b>544,080</b>	<b>40%</b>	<b>337,800</b>	<b>274,570</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		29,062	14%			
Domestic Development		29,062	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,062</b>	<b>2%</b>			

#### i) Highlights of Revenues of Quarter 2 FY 2012/13

In Quarter 2 of FY 2012/13 the department revenues were UGX 288,417,320 which comprised of UGX 190,974,530 as Conditional Grant to PHC Salaries for wage, UGX 12,469,000 as Conditional Grant to PHC- Non wage, UGX 6,905,790 as Urban Non-wage, UGX 13,995,000 Local Revenue for non-wage recurrent activities and UGX 14,247,000 as Conditional Grant to PHC - Development bringing the total Head office sector budget for the Financial Year to UGX 965,460,000 while that for the Multi-Sectoral Transfers to LLGs is UGX 49,826,000.000 for 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; UGX9,659,000, Promotion of Sanitation and Hygiene; UGX 1,029,000, Basic Healthcare Services (HCIV-HCII-LLS); UGX 12,469,000, Multi-Sectoral Transfers to LLGs is UGX 60,039,000.

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

### (ii) Highlights of Physical Performance

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

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of OPD and other wards constructed	1	1
Value of health supplies and medicines delivered to health facilities by NMS	27068000	27068000
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	450	109761
Number of inpatients that visited the Govt. health facilities.	845	178
No. and proportion of deliveries conducted in the Govt. health facilities	300	210
%age of approved posts filled with qualified health workers	90	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	600	285
Value of essential medicines and health supplies delivered to health facilities by NMS	27068000	27068000
<b>Function Cost (US\$ '000)</b>	<b>1,351,202</b>	<b>544,080</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,351,202</b>	<b>544,080</b>

351 health workers were paid salaries in Quarter 2

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,923,033	2,020,882	52%	980,758	1,015,022	103%
Conditional Grant to Primary Salaries	1,805,039	902,519	50%	451,260	451,260	100%
Conditional Grant to Secondary Salaries	1,535,855	767,927	50%	383,964	383,964	100%
Conditional Grant to Primary Education	92,683	62,660	68%	23,171	31,322	135%
Conditional Grant to Secondary Education	285,546	190,364	67%	71,387	95,182	133%
Conditional transfers to School Inspection Grant	5,120	2,421	47%	1,280	1,141	89%
Locally Raised Revenues	135,698	58,991	43%	33,924	32,155	95%
Multi-Sectoral Transfers to LLGs	20,596	12,110	59%	5,149	8,751	170%
Urban Unconditional Grant - Non Wage	19,606	12,444	63%	4,902	5,525	113%
Transfer of Urban Unconditional Grant - Wage	22,891	11,445	50%	5,723	5,723	100%
<i>Development Revenues</i>	241,880	116,433	48%	60,470	46,863	77%
Conditional Grant to SFG	128,280	60,933	47%	32,070	28,863	90%
Construction of Secondary Schools	80,000	55,500	69%	20,000	18,000	90%
Multi-Sectoral Transfers to LLGs	33,600	0	0%	8,400	0	0%
<b>Total Revenues</b>	<b>4,164,913</b>	<b>2,137,315</b>	<b>51%</b>	<b>1,041,228</b>	<b>1,061,885</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,923,033	2,020,881	52%	980,758	1,015,022	103%
Wage	3,363,784	1,681,892	50%	840,946	840,946	100%
Non Wage	559,249	338,990	61%	139,812	174,076	125%
<i>Development Expenditure</i>	241,880	53,526	22%	60,470	51,709	86%
Domestic Development	241,880	53,526	22%	60,470	51,709	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,164,913</b>	<b>2,074,408</b>	<b>50%</b>	<b>1,041,228</b>	<b>1,066,730</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		62,907	26%			
Domestic Development		62,907	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,907</b>	<b>2%</b>			

In Quarter 2 of FY 2012/13 the department received a total of UGX 1,061,884,616 which was as below UGX 451,260,000 as Conditional Grant to Primary Salaries, UGX 383,964,000 as Conditional Grant to Secondary Salaries 5,723,000 as Urban Unconditional Grant - Wage for wages, UGX 31,322,000 as Conditional Grant to Primary Education, UGX 5,525,000 Urban Non-wage, UGX 1,141,000 as Conditional transfers to School Inspection Grant ,UGX 18,000,000 as Construction of Secondary Schools, UGX 32,155,000 Local Revenue, UGX 28,863,000 as Conditional Grant to SFG for Development and UGX 6,751,000 as Transfers as Multi Sectoral Transfers from LLGS

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

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

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

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 6: Education

the unspent balance.

The high performance in Education is attributed to over performance in Secondary Capitation USE (67% more than 50%) where by the two schools under the USE Programme received more had budgeted for in the Quarter and Primary Schools Services UPE (68% more than 50%).

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	415	415
No. of qualified primary teachers	415	415
No. of pupils enrolled in UPE	2017	2017
No. of Students passing in grade one	400	400
No. of pupils sitting PLE	1831	1831
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	10	0
<b>Function Cost (UShs '000)</b>	<b>2,093,398</b>	<b>978,540</b>
<b>Function: 0782 Secondary Education</b>		
No. of students passing O level		1020
No. of students sitting O level		1020
No. of students enrolled in USE		419
No. of classrooms constructed in USE		8
No. of classrooms rehabilitated in USE	15	0
No. of teaching and non teaching staff paid		419
<b>Function Cost (UShs '000)</b>	<b>1,901,401</b>	<b>1,005,143</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	24	24
No. of secondary schools inspected in quarter	7	7
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>170,115</b>	<b>90,724</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,164,913</b>	<b>2,074,408</b>

419 primary teachers paid salaries salaries for the three months



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,954,892	545,615	28%	488,723	402,046	82%
Locally Raised Revenues	465,620	81,903	18%	116,405	55,704	48%
Other Transfers from Central Government	1,104,311	210,105	19%	276,078	210,105	76%
Multi-Sectoral Transfers to LLGs	183,202	98,018	54%	45,801	67,801	148%
Urban Unconditional Grant - Non Wage	66,131	87,776	133%	16,533	34,529	209%
Transfer of Urban Unconditional Grant - Wage	135,629	67,814	50%	33,907	33,907	100%
<i>Development Revenues</i>	610,259	203,290	33%	152,565	110,311	72%
LGMSD (Former LGDP)	117,876	57,213	49%	29,469	26,969	92%
Locally Raised Revenues	278,410	52,404	19%	69,603	26,202	38%
Multi-Sectoral Transfers to LLGs	213,973	93,673	44%	53,493	57,140	107%
<b>Total Revenues</b>	<b>2,565,151</b>	<b>748,905</b>	<b>29%</b>	<b>641,288</b>	<b>512,357</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,954,892	363,041	19%	488,723	219,471	45%
Wage	135,629	67,814	50%	33,907	33,907	100%
Non Wage	1,819,264	295,227	16%	454,816	185,564	41%
<i>Development Expenditure</i>	610,259	133,435	22%	152,565	75,169	49%
Domestic Development	610,259	133,435	22%	152,565	75,169	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,565,151</b>	<b>496,476</b>	<b>19%</b>	<b>641,288</b>	<b>294,640</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		182,574	9%			
<i>Development Balances</i>		69,854	11%			
Domestic Development		69,854	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>252,429</b>	<b>10%</b>			

i) In Quarter 2 of FY 2012/13 the department received a total of UGX 512,237,000 of which wages are, UGX 31,407,131 as Urban Non-wage , UGX 490,263,076 as Local Revenue UGX 210,105,000 as Road Maintenance, UGX 278,410,196 as Local Revenue, UGX 18,116,115 as LGMSD and For Development bringing the total sector budget for the Financial Year to UGX 2,157,895,000

ii) The major expenditure allocations for the departments

The major expenditures in the department is Salaries; UGX 33,907,000, Operation of District Roads Office; UGX 46,841,000, Urban Roads Resealing; UGX 3,056,000, Urban paved roads; Maintenance (LLS); UGX 56,181,000, Buildings & Other Structures (Administrative); UGX 6,470,000 Buildings Maintenance; UGX 103,4,685,000, Vehicle Maintenance; UGX 12,608,000, Plant Maintenance; UGX 15,124,000, Electrical Installations/Repairs; UGX 976,000.

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	1	1
Length in Km of Urban paved roads routinely maintained	1	1
<b>Function Cost (UShs '000)</b>	2,111,753	<b>426,008</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	453,398	<b>70,469</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,565,151</b>	<b>496,476</b>

Members of staff received salaries for the months under review

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

N/A

### (ii) Highlights of Physical Performance

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

N/A

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues		2		0	1	
Locally Raised Revenues		2		0	1	
<b>Total Revenues</b>		<b>2</b>		<b>0</b>	<b>1</b>	
<b>B: Overall Workplan Expenditures:</b>						
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	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>C: Unspent Balances:</b>						
Recurrent Balances		2				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2</b>				

N/A

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
Function Cost (UShs '000)	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

N/A

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	305,453	171,048	56%	76,363	98,563	129%
Conditional Grant to Functional Adult Lit	3,906	1,788	46%	977	811	83%
Conditional Grant to Public Libraries	30,825	13,871	45%	7,706	6,165	80%
Conditional Grant to Community Devt Assistants Non	992	469	47%	248	221	89%
Conditional Grant to Women Youth and Disability Gr	3,563	1,604	45%	891	713	80%
Conditional transfers to Special Grant for PWDs	7,439	3,518	47%	1,860	1,658	89%
Locally Raised Revenues	108,156	65,418	60%	27,039	42,503	157%
Multi-Sectoral Transfers to LLGs	81,105	43,193	53%	20,276	26,576	131%
Urban Unconditional Grant - Non Wage	11,289	12,098	107%	2,822	5,371	190%
Transfer of Urban Unconditional Grant - Wage	58,177	29,089	50%	14,544	14,544	100%
<i>Development Revenues</i>	224,691	17,110	8%	181,169	8,091	4%
LGMSD (Former LGDP)	35,363	17,110	48%	8,841	8,091	92%
Locally Raised Revenues	2,000	0	0%	0	0	0%
Other Transfers from Central Government	167,328	0	0%	167,328	0	0%
Multi-Sectoral Transfers to LLGs	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>530,144</b>	<b>188,158</b>	<b>35%</b>	<b>257,532</b>	<b>106,653</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	305,453	171,048	56%	76,363	98,563	129%
Wage	58,177	29,558	51%	14,544	14,765	102%
Non Wage	247,276	141,490	57%	61,819	83,798	136%
<i>Development Expenditure</i>	224,691	17,111	8%	181,169	8,091	4%
Domestic Development	224,691	17,111	8%	181,169	8,091	4%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>530,144</b>	<b>188,158</b>	<b>35%</b>	<b>257,532</b>	<b>106,654</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

#### i) Workplan Revenues for Quarter 2 in 2012/13

In Quarter 1 of FY 2012/13 Community Based Services received a total of UGX 106,652,672 which comprised of UGX 14,544,210 for wage, UGX 5,371,000 as non-wage recurrent this is Urban Non-wage , UGX 6,165,000 as a Conditional Grant to Public Libraries, UGX 221,000 as Conditional Grant to Community Devt Assistants Non Wage, UGX 713,000 as Conditional Grant to Women Youth and Disability Grant, UGX 1,658,000 as Conditional transfers to Special Grant for PWDs, UGX 42,503,000 as Local Revenue UGX 811,000 as Conditional Grant to Functional Adult Literacy

#### ii)i) 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 14,500,000, Support to Public Libraries; 3UGX 6,165,000, Gender Mainstreaming; UGX 4,8,200,000, Scommunity Development Services for LLGs (LLS);UGX 2 17,273,000

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 9: Community Based Services

The poor performance in the department is attributed to many reasons but most importantly failure to receive TSUPU Grant from Central Government during the Quarter under review.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	500	500
No. of assisted aids supplied to disabled and elderly community	4	2
<b><i>Function Cost (US\$ '000)</i></b>	<b>530,144</b>	<b>188,158</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>530,144</b>	<b>188,158</b>

9 Members of staff received salaries during the Quarter under review

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	116,802	50,934	44%	29,200	26,318	90%
Conditional Grant to PAF monitoring	10,559	4,994	47%	2,640	2,354	89%
Locally Raised Revenues	60,432	21,449	35%	15,108	11,135	74%
Multi-Sectoral Transfers to LLGs	16,191	5,045	31%	4,048	3,000	74%
Urban Unconditional Grant - Non Wage	3,195	6,234	195%	799	3,223	404%
Transfer of Urban Unconditional Grant - Wage	26,424	13,212	50%	6,606	6,606	100%
<b>Total Revenues</b>	<b>116,802</b>	<b>50,934</b>	<b>44%</b>	<b>29,200</b>	<b>26,318</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	116,802	50,934	44%	29,200	26,318	90%
Wage	26,424	13,212	50%	6,606	6,606	100%
Non Wage	90,378	37,722	42%	22,594	19,712	87%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>116,802</b>	<b>50,934</b>	<b>44%</b>	<b>29,200</b>	<b>26,318</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

#### i) Workplan Revenues for Quarter 2 in 2012/13

In Quarter 2 of FY 2012/13 Planning received a total of UGX 26,317,700 which comprised of UGX 6,606,000 for wage, UGX 3,223,000 as Urban Non-wage, UGX 11,135,000 as Local Revenue, UGX 2,354,000 as PAF M&A and UGX 3,000,000 as Multi-Sectoral Transfers to LLGs all for recurrent expenditure.

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

The major expenditures in the department is Salaries; UGX 6,609,000 Management of the District Planning Office; UGX 7,119,000, Statistical data collection; UGX, Operational Planning; UGX 5,008,000, Monitoring and Evaluation of Sector plans; UGX 4,584,000 and UGX 3,000,000

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>116,802</b>	<b>50,934</b>
<b>Cost of Workplan (UShs '000):</b>	<b>116,802</b>	<b>50,934</b>

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 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	89,236	43,823	49%	22,309	23,437	105%
Locally Raised Revenues	52,254	18,715	36%	13,064	10,940	84%
Multi-Sectoral Transfers to LLGs	7,162	4,633	65%	1,791	2,801	156%
Urban Unconditional Grant - Non Wage	2,082	6,606	317%	520	2,762	531%
Transfer of Urban Unconditional Grant - Wage	27,739	13,869	50%	6,935	6,935	100%
<b>Total Revenues</b>	<b>89,236</b>	<b>43,823</b>	<b>49%</b>	<b>22,309</b>	<b>23,437</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	89,236	43,823	49%	22,309	23,437	105%
Wage	27,739	13,869	50%	6,935	6,935	100%
Non Wage	61,498	29,954	49%	15,374	16,502	107%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>89,236</b>	<b>43,823</b>	<b>49%</b>	<b>22,309</b>	<b>23,437</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

#### Workplan Revenues 2012/13

In Quarter 2 of FY 2012/13 the department recieved a total of UGX; 23,437,488 which comprised of UGX 6,934,668.000 for wage, UGX; 3,844,160 as Conditional Grant for Urban Non-wage , Local Revenue of UGX10,940,000 all for recurrent expenditure while Multi-Sectoral Transfers to LLGs bringing the total sector budget for the Financial Year to 89,824,672

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

The major expenditures in the department is Salaries; UGX 27,738,672, Management of Internal Audit Office; UGX 6,769,000 (51.9%) and Internal Audit; UGX 4,850,000

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports		2/8/12
<b>Function Cost (UShs '000)</b>	89,236	43,823
<b>Cost of Workplan (UShs '000):</b>	<b>89,236</b>	<b>43,823</b>

4 Member of staff received salary for three months



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# **Vote: 755    Jinja Municipal Council    2012/13 Quarter 2**

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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		77,763
Allowances		27,359
Medical Expenses(To Employees)		4,985
Incapacity, death benefits and funeral expenses		3,234
Gratuity Payments		2,500
Advertising and Public Relations		3,813
Books, Periodicals and Newspapers		2,428
Computer Supplies and IT Services		1,402
Welfare and Entertainment		1,494
Special Meals and Drinks		32,731
Printing, Stationery, Photocopying and Binding		26,219
Subscriptions		0
Telecommunications		4,909
Electricity		0
Water		824
Consultancy Services- Short-term		5,000
Travel Inland		15,224
Fuel, Lubricants and Oils		21,290
Donations		0
Wage Rec't:	77,763	77,763
Non Wage Rec't:	140,290	153,412
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>218,054</b>	<b>231,175</b>
<b>Output: Human Resource Management</b>		

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	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		4,712
Books, Periodicals and Newspapers		21
Special Meals and Drinks		90
Telecommunications		500
Fuel, Lubricants and Oils		3,489
Wage Rec't:		
Non Wage Rec't:	6,738	8,812
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,738</b>	<b>8,812</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	4 (A retreat to Burundi carried Staff attended various carrer development courses	4 (A retreat to Burundi carried Staff attended various carrer development courses
	Local Revenue Enhancement and Mollization	Local Revenue Enhancement and Mollization
	Facilitation of LG staff persuing professional Accounting courses [CPA, CIPS, ACCA]	Facilitation of LG staff persuing professional Accounting courses [CPA, CIPS, ACCA]
	Facilitation to Population Officer while pursuing PGD in M&E)	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		0
Staff Training		4,139
Wage Rec't:		
Non Wage Rec't:	35,000	4,139
Domestic Dev't:	3,274	0
Donor Dev't:		
<b>Total</b>	<b>38,274</b>	<b>4,139</b>
<b>Output: Public Information Dissemination</b>		

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	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		4,186
Advertising and Public Relations		210
Books, Periodicals and Newspapers		542
Telecommunications		240
Travel Inland		310
Fuel, Lubricants and Oils		1,208
Wage Rec't:		
Non Wage Rec't:	20,082	6,695
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,082</b>	<b>6,695</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Uniforms for Office Attendants procured	N/A
	All materials for cleaning & maintaining the office block purchased	
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Local Policing</b>		

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	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		2,376
Special Meals and Drinks		1,800
Telecommunications		520
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		2,264
Wage Rec't:		
Non Wage Rec't:	13,087	6,960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,087</b>	<b>6,960</b>
<b>Output: Records Management</b>		

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		4,015
Books, Periodicals and Newspapers		42
Special Meals and Drinks		285
Printing, Stationery, Photocopying and Binding		520
Telecommunications		280
Postage and Courier		600
Fuel, Lubricants and Oils		761
Wage Rec't:		
Non Wage Rec't:	7,303	6,503
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,303</b>	<b>6,503</b>

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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		3,413
Telecommunications		260
Fuel, Lubricants and Oils		1,063
Wage Rec't:		
Non Wage Rec't:	3,810	4,736
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,810</b>	<b>4,736</b>

#### 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)	181,997
Wage Rec't:	0
Non Wage Rec't:	375,597
Domestic Dev't:	94,310
Donor Dev't:	0
<b>Total</b>	<b>469,907</b>

## 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 2****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 mentored	Staff in Finance department monitored and mentored
General Staff Salaries		35,439
Allowances		10,802
Books, Periodicals and Newspapers		378
Computer Supplies and IT Services		300
Telecommunications		940
Fuel, Lubricants and Oils		2,912
Wage Rec't:	35,439	35,439
Non Wage Rec't:	19,480	15,332
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>54,919</b>	<b>50,771</b>

**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	66256620 (Jinja Central Division Walukuba Division Mpumudde Division)	66256620 (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
Allowances		1,171

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

Special Meals and Drinks		1,530
Printing, Stationery, Photocopying and Binding		5,000
Fuel, Lubricants and Oils		1,281
Wage Rec't:		
Non Wage Rec't:	18,625	8,981
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,625</b>	<b>8,981</b>

#### 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)	15/06/2012 (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
Allowances		1,500
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	4,000	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>1,500</b>

#### 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
Bank Charges and other Bank related costs		2,473
Wage Rec't:		
Non Wage Rec't:	2,500	2,473
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,473</b>



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2012 (Office of the Auditor General)	28/9/2012 (Office of the Auditor General)
Non Standard Outputs:		N/A
Allowances		2,800
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		420
Wage Rec't:		
Non Wage Rec't:	2,500	3,220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>3,220</b>

### 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
LG Unconditional grants(current)		20,881
Wage Rec't:		0
Non Wage Rec't:	28,998	20,881
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>28,998</b>	<b>20,881</b>

## Additional information required by the sector on quarterly Performance

## 3. Statutory Bodies

### Function: Local Statutory Bodies

### 1. Higher LG Services

### Output: LG Council Administration services

**Vote: 755** Jinja Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
Allowances		10,816
Incapacity, death benefits and funeral expenses		345
Telecommunications		1,200
Electricity		210
Water		150
Fuel, Lubricants and Oils		4,208
Wage Rec't:	9,360	
Non Wage Rec't:	11,413	16,929
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,773</b>	<b>16,929</b>
<b>Output: LG procurement management services</b>		

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	1,162
Wage Rec't:	
Non Wage Rec't:	1,500
Domestic Dev't:	1,162
Donor Dev't:	
<b>Total</b>	<b>1,500</b>
<b>Output: LG Political and executive oversight</b>	

Non Standard Outputs:	Report from the board of survey which is acted upon by council
	Borad of survey well facilitated
Allowances	3,200
Workshops and Seminars	1,820
Commissions and Related Charges	820

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

5,840

Domestic Dev't:

Donor Dev't:

**Total****5,519****5,840**

#### 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

77,200

Wage Rec't:

Non Wage Rec't:

78,000

77,200

Domestic Dev't:

Donor Dev't:

**Total****78,000****77,200**

#### 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)

258,360

Wage Rec't:

0

Non Wage Rec't:

284,093

258,360

Domestic Dev't:

0

Donor Dev't:

0

**Total****284,093****258,360**

## 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 2

## 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)		40,179
Wage Rec't:		0
Non Wage Rec't:	137,815	40,179
Domestic Dev't:	2,675	0
Donor Dev't:		0
<b>Total</b>	<b>140,490</b>	<b>40,179</b>

#### 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)		7,215
Allowances		10,938
Books, Periodicals and Newspapers		126
Telecommunications		400
General Supply of Goods and Services		9,150
Fuel, Lubricants and Oils		12,358
Maintenance - Vehicles		3,692
Wage Rec't:	14,920	14,920
Non Wage Rec't:	47,582	43,878
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>62,502</b>	<b>58,798</b>

### 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 2****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		5,028
Books, Periodicals and Newspapers		137
Computer Supplies and IT Services		320
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		2,864
Maintenance - Vehicles		0
Wage Rec't:	190,975	190,975
Non Wage Rec't:	13,300	9,659
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>204,274</b>	<b>200,633</b>

**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		1,029
Wage Rec't:		
Non Wage Rec't:	1,000	1,029
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,029</b>

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

**Vote: 755** Jinja Municipal Council**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	1 (JMC Head Quarter Training reports)	1 (JMC Head Quarter 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)	112 (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)	90 (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)	135 (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)		12,469
Wage Rec't:		0
Non Wage Rec't:	13,984	12,469
Domestic Dev't:		0
Donor Dev't:		0

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	12,469
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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>		60,039
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	60,892	60,039
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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	60,039
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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>		2,110
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<i>Primary Teachers' Salaries</i>		451,260
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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	2,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>454,560</b>	<b>453,370</b>

## 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>		31,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,171	31,322
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,171</b>	<b>31,322</b>



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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)		6,751
Wage Rec't:		0
Non Wage Rec't:	5,149	6,751
Domestic Dev't:	8,400	0
Donor Dev't:		0
<b>Total</b>	<b>13,549</b>	<b>6,751</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	0	1020 (All the secondary schools)
No. of students passing O level	0	1020 (Four students)
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:		
<b>Total</b>	<b>383,964</b>	<b>383,964</b>

##### 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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	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
<b>Total</b>	<b>71,387</b>	<b>91,845</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	0	8 (A 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)
	Reports from the Education Officer	
	Reports from the School Mngement Committee)	
Non Standard Outputs:		N/A
Non-Residential Buildings		51,709
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	51,709
Donor Dev't:		0
<b>Total</b>	<b>20,000</b>	<b>51,709</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 755** Jinja Municipal Council**2012/13 Quarter 2****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		4,108
Workshops and Seminars		1,200
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		126
Computer Supplies and IT Services		0
Welfare and Entertainment		10,325
Telecommunications		800
Medical and Agricultural supplies		7,878
Fuel, Lubricants and Oils		1,811
Scholarships and related costs		7,880
Wage Rec't:	5,723	5,723
Non Wage Rec't:	29,276	34,128
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,999</b>	<b>39,850</b>

**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		1,988
Computer Supplies and IT Services		0

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,432
Wage Rec't:		
Non Wage Rec't:	1,280	3,420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,280</b>	<b>3,420</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	Schools sports and games well facilitated	
	JMC Football team well facilitated	
Allowances		3,500
Workshops and Seminars		0
Welfare and Entertainment		0
General Supply of Goods and Services		1,000
Wage Rec't:		
Non Wage Rec't:	6,250	4,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>4,500</b>

## 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		5,999
Books, Periodicals and Newspapers		252

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Special Meals and Drinks		240
Telecommunications		430
General Supply of Goods and Services		34,140
Fuel, Lubricants and Oils		5,780
Wage Rec't:	33,907	33,907
Non Wage Rec't:	19,588	46,841
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,495</b>	<b>80,748</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>		
Length in Km. of urban roads upgraded to bitumen standard	1 (Madhivani Road with a stone pitched drainage Monitoring and Supervision reports Bills of Quantities for works to be undertaken Evaluation reports)	1 (Madhivani Road with a stone pitched drainage (0.55 Km) Monitoring and Supervision reports Bills of Quantities for works to be undertaken Evaluation reports)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		18,116
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,572	18,116
Donor Dev't:		0
<b>Total</b>	<b>32,572</b>	<b>18,116</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads routinely maintained	1 (Iganga Road maintained Monitoring and Supervision reports Bills of Quantities for works to be undertaken Evaluation reports)	1 (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
LG Conditional grants(current)		35,745
Wage Rec't:		0
Non Wage Rec't:	276,078	35,745
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>276,078</b>	<b>35,745</b>

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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: 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
LG Unconditional grants(current)		67,801
LG Conditional grants(capital)		18,878
LG Unconditional grants(capital)		38,175
Wage Rec't:		0
Non Wage Rec't:	45,801	67,801
Domestic Dev't:	53,493	57,053
Donor Dev't:		0
<b>Total</b>	<b>99,294</b>	<b>124,854</b>

#### 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		6,470
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	25,789	6,470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,789</b>	<b>6,470</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	All council vehicles maintained and functional	All council vehicles maintained and functional
Maintenance - Vehicles		12,608
Wage Rec't:		
Non Wage Rec't:	36,321	12,608
Domestic Dev't:		
Donor Dev't:		

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

<b>Total</b>	<b>36,321</b>	<b>12,608</b>
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#### Output: Plant Maintenance

Non Standard Outputs:	All council plants maintained and functional	All council plants maintained and functional
Maintenance Machinery, Equipment and Furniture		15,124
Wage Rec't:		
Non Wage Rec't:	37,500	15,124
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,500</b>	<b>15,124</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	1120 street lighting points functional	1120 street lighting points functional
	Office block with functional lights	Office block with functional lights
	Monthly Street lighting bills paid	Monthly Street lighting bills paid
	Water bills for the Yard paid	Water bills for the Yard paid
	All the staff receive monthly water allowance	All the staff receive monthly water allowance
Electricity		976
Wage Rec't:		
Non Wage Rec't:	13,740	976
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,740</b>	<b>976</b>

### 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:	

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

Donor Dev't:

Total	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

General Staff Salaries		14,544
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Allowances		4,251
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Books, Periodicals and Newspapers		74
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Computer Supplies and IT Services		522
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Telecommunications		520
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Fuel, Lubricants and Oils		1,427
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Wage Rec't:	14,544	14,544
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Non Wage Rec't:	9,270	6,794
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Domestic Dev't:

Donor Dev't:

Total	23,814	21,338
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Output: Social Rehabilitation 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  
FireworkEnd of year parties for the following groups of people held:  
Elderly  
Children PLE  
Division End of Year Dance  
Party for the PWDs

Allowances		1,250
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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

Welfare and Entertainment		24,000
Fuel, Lubricants and Oils		1,351
Wage Rec't:		
Non Wage Rec't:	12,625	26,601
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,625</b>	<b>26,601</b>

#### 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
Allowances		1,200
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,300
Donations		1,000
Wage Rec't:		
Non Wage Rec't:	4,500	4,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>4,500</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Motivated Library staff	Motivated Library staff
	Library well equipped with important and required books	Library well equipped with important and required books
	Library utility bills i.e.water and electricity paid	Library utility bills i.e.water and electricity paid
General Supply of Goods and Services		1,765
Allowances		1,354
Printing, Stationery, Photocopying and Binding		745
Books, Periodicals and Newspapers		1,952
Computer Supplies and IT Services		349
Wage Rec't:		
Non Wage Rec't:	7,706	6,165
Domestic Dev't:		

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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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### 9. Community Based Services

Donor Dev't:

<b>Total</b>	<b>7,706</b>	<b>6,165</b>
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#### Output: Gender Mainstreaming

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		4,200
Wage Rec't:		
Non Wage Rec't:	3,000	4,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>4,200</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (Walukuba Masese Division)	1 (Walukuba Masese Division)
Non Standard Outputs:	Community projects for the PWDs implemented	Community projects for the PWDs implemented
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	1,860	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,860</b>	<b>0</b>

### 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 municipality	FAL 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)		9,183
LG Unconditional grants(capital)		8,091

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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>		221
<i>Non Wage Rec't:</i>	2,582	8,962
<i>Domestic Dev't:</i>	8,841	8,091
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,423</b>	<b>17,273</b>

### 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>		26,576
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,276	26,576
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,276</b>	<b>26,576</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

**Function: Local Government Planning Services**

**1. Higher LG Services**

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

Non Standard Outputs:	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>		4,245
<i>Books, Periodicals and Newspapers</i>		126
<i>Telecommunications</i>		520

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Information and Communications Technology		600
Fuel, Lubricants and Oils		1,628
Wage Rec't:	6,606	6,606
Non Wage Rec't:	7,829	7,119
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,435</b>	<b>13,725</b>
<b>Output: District Planning</b>		
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 (They are found at Head quarter i.e. Senior Planner Planner Population Officer)
Non Standard Outputs:	N/A	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Statistical Abstract updated LoGICS System updated	No work done
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	544	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>544</b>	<b>0</b>
<b>Output: Operational Planning</b>		

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	3 Technical Planning Committee Meetings held	3 Technical Planning Committee Meetings held
	Quarterly Budget Performance reports	Budget Performance Contract compiled and Submitted to various
		Quarterly Budget Performance reports
Allowances		1,400
Special Meals and Drinks		1,800
Printing, Stationery, Photocopying and Binding		845
Fuel, Lubricants and Oils		963
Wage Rec't:		
Non Wage Rec't:	4,034	5,008
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,034</b>	<b>5,008</b>

### 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		3,879
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		105
Wage Rec't:		
Non Wage Rec't:	3,140	4,584
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,140</b>	<b>4,584</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

LG Unconditional grants(current)	3,000
Wage Rec't:	0

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Wage Rec't:	4,048	3,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,048</b>	<b>3,000</b>

## 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 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		6,935
Allowances		3,455
Books, Periodicals and Newspapers		126
Printing, Stationery, Photocopying and Binding		1,150
Telecommunications		780
Fuel, Lubricants and Oils		2,496
Wage Rec't:	6,935	6,935
Non Wage Rec't:	11,643	8,007
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,577</b>	<b>14,942</b>

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 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	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.)	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.)
Non Standard Outputs:		N/A
Allowances		5,695
Computer Supplies and IT Services		0
Wage Rec't:		
Non Wage Rec't:	3,732	5,695
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,732</b>	<b>5,695</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

LG Unconditional grants(current)	2,801
Wage Rec't:	0
Non Wage Rec't:	2,801
Domestic Dev't:	0
Donor Dev't:	0
<b>Total</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	1,222,256
<i>Non Wage Rec't:</i>	1,432,038	1,432,038
<i>Domestic Dev't:</i>	134,969	134,969
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,789,262</b>	<b>2,789,262</b>



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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	155,527	50.0%
211103 Allowances	96,059	45,984	47.9%
213001 Medical Expenses(To Employees)	20,000	20,803	104.0%
213002 Incapacity, death benefits and funeral expenses	15,000	6,320	42.1%
213004 Gratuity Payments	158,586	8,500	5.4%
221001 Advertising and Public Relations	35,000	7,377	21.1%
221007 Books, Periodicals and Newspapers	8,692	4,930	56.7%
221008 Computer Supplies and IT Services	6,000	1,757	29.3%
221009 Welfare and Entertainment	3,000	2,514	83.8%
221010 Special Meals and Drinks	51,036	59,035	115.7%
221011 Printing, Stationery, Photocopying and Binding	30,000	48,336	161.1%
221017 Subscriptions	5,100	4,295	84.2%
222001 Telecommunications	24,240	9,818	40.5%
223005 Electricity	4,800	1,500	31.3%
223006 Water	6,000	1,578	26.3%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	15,000	50.0%	
227001 Travel Inland	20,000	32,324	161.6%	
227004 Fuel, Lubricants and Oils	37,518	31,600	84.2%	
282101 Donations	10,131	1,000	9.9%	
Wage Rec't:	311,054	Wage Rec't: 155,527	Wage Rec't:	50.0%
Non Wage Rec't:	561,162	Non Wage Rec't: 302,672	Non Wage Rec't:	53.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>872,216</b>	<b>Total 458,199</b>	<b>Total</b>	<b>52.5%</b>

### Output: Human Resource Management

0 Inadequate funding

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	8,336	65.6%
221007 Books, Periodicals and Newspapers	78	42	53.8%
221010 Special Meals and Drinks	480	180	37.5%
222001 Telecommunications	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	10,582	6,357	60.1%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,952	Non Wage Rec't:	15,916	Non Wage Rec't:	59.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,952</b>	<b>Total</b>	<b>15,916</b>	<b>Total</b>	<b>59.1%</b>

#### 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&amp;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		11,356		34.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	140,000	Non Wage Rec't:	12,856	Non Wage Rec't:	9.2%
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	15,456	Total	10.1%

#### Output: Public Information Dissemination

0	Inadequate funding
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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	8,346	60.3%
221001 Advertising and Public Relations	27,500	410	1.5%
221007 Books, Periodicals and Newspapers	2,257	1,083	48.0%
222001 Telecommunications	1,440	480	33.3%
227001 Travel Inland	1,500	516	34.4%
227004 Fuel, Lubricants and Oils	4,810	2,489	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,327	13,324	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,327</b>	<b>13,324</b>	<b>16.6%</b>

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

			0	N/A
Non Standard Outputs:	Uniforms for Office Attendants procured	N/A		
	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%
<b>Total</b>	<b>10,000</b>	<b>2,000</b>	<b>20.0%</b>

#### Output: Local Policing

			0	Inadequate funding
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	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	3,834	21.4%
221010 Special Meals and Drinks	10,845	3,060	28.2%
222001 Telecommunications	3,120	1,040	33.3%
224002 General Supply of Goods and Services	6,924	2,000	28.9%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	4,426	46.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,347	14,360	27.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>52,347</b>	<b>14,360</b>	<b>27.4%</b>	

#### 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 funding
	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	8,035	55.7%	
221007 Books, Periodicals and Newspapers	156	84	53.8%	
221010 Special Meals and Drinks	1,140	570	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	820	41.0%	
222001 Telecommunications	1,680	560	33.3%	
222002 Postage and Courier	5,000	800	16.0%	
227004 Fuel, Lubricants and Oils	4,810	1,420	29.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,211	12,289	42.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>29,211</b>	<b>12,289</b>	<b>42.1%</b>	

#### Output: Procurement Services

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	5,467	56.1%
222001 Telecommunications	1,560	520	33.3%
227004 Fuel, Lubricants and Oils	3,848	1,928	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,238	7,915	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,238</b>	<b>7,915</b>	<b>51.9%</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

0 Inadequate funding



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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:

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		288,133		19.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,502,389	Non Wage Rec't:	288,133	Non Wage Rec't:	19.2%
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	288,133	Total	15.3%

### Confirmation by Head of Department

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

Sign &amp; 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 2

## 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 mentor
	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	70,878	50.0%		
211103 Allowances	45,171	19,078	42.2%		
221007 Books, Periodicals and Newspapers	1,638	756	46.2%		
221008 Computer Supplies and IT Services	6,000	900	15.0%		
222001 Telecommunications	9,720	1,880	19.3%		
227004 Fuel, Lubricants and Oils	15,392	6,714	43.6%		
Wage Rec't:	141,756	Wage Rec't:	70,878	Wage Rec't:	50.0%
Non Wage Rec't:	77,921	Non Wage Rec't:	29,328	Non Wage Rec't:	37.6%
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	219,678	Total	100,206	Total	45.6%

#### 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 2

## 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)	66256620 (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

211103 Allowances	12,000	1,171	9.8%
221010 Special Meals and Drinks	12,000	1,530	12.8%
221011 Printing, Stationery, Photocopying and Binding	18,626	14,116	75.8%
227004 Fuel, Lubricants and Oils	10,920	2,121	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,500	18,937	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>74,500</b>	<b>18,937</b>	<b>25.4%</b>

#### 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)	15/06/2012 (Head Quarter)	#Error	

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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:	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads
	Annual Budget prepared	Annual Budget prepared
	Trial Accounts prepared	Trial Accounts prepared

#### Expenditure

211103 Allowances	7,412	1,500	20.2%
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	5,951	37.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,002</b>	<b>5,951</b>	<b>37.2%</b>

#### Output: LG Expenditure mangement Services

0 Inadequate funding

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

#### Expenditure

221014 Bank Charges and other Bank related costs	10,000	4,504	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,504	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,504</b>	<b>45.0%</b>

#### 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	Inadequate funding
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Non Standard Outputs:	N/A
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#### Expenditure

211103 Allowances	6,000	4,800	80.0%
221010 Special Meals and Drinks	1,000	1,246	124.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	720	72.0%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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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### 2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	6,766	Non Wage Rec't:	67.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>6,766</b>	<b>Total</b>	<b>67.7%</b>

#### 2. Lower Level Services

##### 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,

Departmental meetings Held

Staff in Finance department monitored and mentored

Staff movement impro

#### Expenditure

263102 LG Unconditional grants(current)	139,590	38,842	27.8%
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	115,990	Non Wage Rec't:	38,842	Non Wage Rec't:	33.5%
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%
<b>Total</b>	<b>139,590</b>	<b>Total</b>	<b>38,842</b>	<b>Total</b>	<b>27.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

0 Inadequate funding

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	19,045	128.3%
213002 Incapacity, death benefits and funeral expenses	3,200	2,245	70.2%
222001 Telecommunications	6,600	2,000	30.3%
223005 Electricity	1,320	420	31.8%
223006 Water	1,080	300	27.8%
227004 Fuel, Lubricants and Oils	10,520	7,582	72.1%
Wage Rec't:	37,440	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	45,654	Non Wage Rec't: 31,592	Non Wage Rec't: 69.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>83,094</b>	<b>Total 31,592</b>	<b>Total 38.0%</b>

#### Output: LG procurement management services

		0	Inadequate funding
Non Standard Outputs:	Pass Council's procurement plan for FY 2012/13	Pass Council's procurement plan for FY 2012/13	
	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	5,012	83.5%
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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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:	5,012	Non Wage Rec't:	83.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>5,012</b>	<b>Total</b>	<b>83.5%</b>

#### 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	7,700	81.3%
221002 Workshops and Seminars	4,000	1,930	48.3%
221006 Commissions and Related Charges	8,600	3,730	43.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,075	Non Wage Rec't:	13,360	Non Wage Rec't:	60.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,075</b>	<b>Total</b>	<b>13,360</b>	<b>Total</b>	<b>60.5%</b>

#### 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	180,160	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	312,000	180,160	57.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	312,000	180,160	57.7%

#### 2. Lower Level Services

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

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		491,578		43.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,136,372	Non Wage Rec't:	491,578	Non Wage Rec't:	43.3%
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	491,578	Total	43.3%

### Confirmation by Head of Department

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

Sign &amp; 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		67,468		20.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	551,259	Non Wage Rec't:	67,468	Non Wage Rec't:	12.2%
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	67,468	Total	12.0%

Function: District Production Services

1. Higher LG Services



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	29,840	58.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,575	10,822	20.6%
211103 Allowances	23,483	20,776	88.5%
221007 Books, Periodicals and Newspapers	1,092	252	23.1%
222001 Telecommunications	3,000	800	26.7%
224002 General Supply of Goods and Services	31,901	16,332	51.2%
227004 Fuel, Lubricants and Oils	50,778	22,917	45.1%
228002 Maintenance - Vehicles	10,929	7,812	71.5%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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:	29,840	Wage Rec't:	50.0%
Non Wage Rec't:	190,329	Non Wage Rec't:	79,710	Non Wage Rec't:	41.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>250,010</b>	<b>Total</b>	<b>109,550</b>	<b>Total</b>	<b>43.8%</b>

### Confirmation by Head of Department

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

Sign &amp; 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 to enable the department meet all its
	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	8,608	34.6%
221007 Books, Periodicals and Newspapers	546	263	48.1%
221008 Computer Supplies and IT Services	4,000	820	20.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	180		N/A
221407 District PHC wage	763,898	381,949	50.0%	
222001 Telecommunications	4,920	1,640	33.3%	
227004 Fuel, Lubricants and Oils	9,620	5,235	54.4%	
228002 Maintenance - Vehicles	4,200	488	11.6%	
Wage Rec't:	763,898	Wage Rec't: 381,949	Wage Rec't:	50.0%
Non Wage Rec't:	53,199	Non Wage Rec't: 18,034	Non Wage Rec't:	33.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>817,097</b>	<b>Total 399,983</b>	<b>Total</b>	<b>49.0%</b>

#### 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	2,479	62.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 2,479	Non Wage Rec't:	62.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 2,479</b>	<b>Total</b>	<b>62.0%</b>

#### 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)	1 (JMC Head Quarter Training reports)	25.00	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)	210 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	70.00	
%age of approved posts filled with qualified health workers	90 (Most the posts have are filled in our health cenyres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	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 2

## 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)	90 (All the 54 villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	600 ()	285 (Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II)	47.50	
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	26,453	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,936	26,453	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,936</b>	<b>26,453</b>	<b>47.3%</b>

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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		114,151		46.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	243,568	Non Wage Rec't:	114,151	Non Wage Rec't:	46.9%
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	114,151	Total	30.0%

### Confirmation by Head of Department

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

Sign &amp; 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 2

## 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	3,251	24.6%	
221405 Primary Teachers' Salaries	1,805,039	902,519	50.0%	
	Wage Rec't: 1,805,039	Wage Rec't: 902,519	Wage Rec't: 50.0%	
	Non Wage Rec't: 13,200	Non Wage Rec't: 3,251	Non Wage Rec't: 24.6%	
	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%	
<b>Total</b>	<b>1,818,239</b>	<b>Total 905,770</b>	<b>Total 49.8%</b>	

#### 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 2

## 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	62,660	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,683	62,660	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,683</b>	<b>62,660</b>	<b>67.6%</b>

#### 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	10,110	49.1%
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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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:	10,110	Non Wage Rec't:	49.1%
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%
<b>Total</b>	<b>54,196</b>	<b>Total</b>	<b>10,110</b>	<b>Total</b>	<b>18.7%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	()	1020 (All the secondary schools)	0	N/A
No. of students passing O level	()	1020 (Four students)	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		767,927		50.0%
Wage Rec't:	1,535,855	Wage Rec't:	767,927	Wage Rec't:	50.0%
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	767,927	Total	50.0%

##### 2. Lower Level Services

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

No. of students enrolled in USE	()	419 (419 Government Secondary salaries to paid salaries.	0	None
		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 2

## 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	183,690	64.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	285,546	183,690	Non Wage Rec't:	64.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>285,546</b>	<b>183,690</b>	<b>Total</b>	<b>64.3%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	(Bid Documents School Constructed)	8 (A new secondary school constructed and commissioned to the community	0	Delayed implementation by the contractor
		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	53,526	66.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,000	53,526	Domestic Dev't:	66.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,000</b>	<b>53,526</b>	<b>Total</b>	<b>66.9%</b>

#### 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 2

## 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	11,445	50.0%		
211103 Allowances	22,417	6,875	30.7%		
221002 Workshops and Seminars	3,058	1,700	55.6%		
221005 Hire of Venue (chairs, projector etc)	3,000	900	30.0%		
221007 Books, Periodicals and Newspapers	546	252	46.2%		
221008 Computer Supplies and IT Services	2,000	271	13.6%		
221009 Welfare and Entertainment	14,427	16,965	117.6%		
222001 Telecommunications	3,960	1,520	38.4%		
224001 Medical and Agricultural supplies	20,000	10,803	54.0%		
227004 Fuel, Lubricants and Oils	8,696	3,541	40.7%		
282103 Scholarships and related costs	30,000	17,920	59.7%		
Wage Rec't:	22,891	Wage Rec't:	11,445	Wage Rec't:	50.0%
Non Wage Rec't:	117,104	Non Wage Rec't:	60,747	Non Wage Rec't:	51.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	139,995	Total	72,192	Total	51.6%

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (General quarterly inspection and monitoring reports made.)	1 (2 General quarterly inspection and monitoring reports made.)	25.00	Poor cash flow
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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	2,788	85.0%
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	1,574	105.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,120	4,702	91.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,120</b>	<b>4,702</b>	<b>91.8%</b>

#### Output: Sports Development services

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

#### Expenditure

211103 Allowances	14,000	5,911	42.2%
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	4,180	69.7%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	13,830	Non Wage Rec't:	55.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>13,830</b>	<b>Total</b>	<b>55.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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	67,814	50.0%
211103 Allowances	57,889	11,474	19.8%
221007 Books, Periodicals and Newspapers	2,292	504	22.0%
221010 Special Meals and Drinks	720	240	33.3%
222001 Telecommunications	7,680	860	11.2%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

224002 General Supply of Goods and Services	0	44,240		N/A
227004 Fuel, Lubricants and Oils	5,772	10,679		185.0%
Wage Rec't:	135,629	Wage Rec't: 67,814	Wage Rec't:	50.0%
Non Wage Rec't:	78,353	Non Wage Rec't: 67,996	Non Wage Rec't:	86.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>213,982</b>	<b>Total 135,810</b>	<b>Total</b>	<b>63.5%</b>

#### 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	1 (Madhivani Road with a stone pitched drainage (0.55 Km)	100.00	Inadequate funding
	Monitoring and Supervision reports	Monitoring and Supervision reports		
	Bills of Quantities for works to be undertaken	Bills of Quantities for works to be undertaken		
	Evaluation reports)	Evaluation reports)		
Non Standard Outputs:		N/A		

#### Expenditure

263201 LG Conditional grants(capital)	130,286	40,133		30.8%
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: 40,133	Domestic Dev't:	30.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,286</b>	<b>Total 40,133</b>	<b>Total</b>	<b>30.8%</b>

##### 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	Delayed procurement process
	Monitoring and Supervision reports	Evaluation reports)		
	Bills of Quantities for works to be undertaken			
	Evaluation reports)			
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

#### Expenditure

263101 LG Conditional grants(current)	72,749	35,745		49.1%
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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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:	35,745	Non Wage Rec't:	3.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,104,311</b>	<b>Total</b>	<b>35,745</b>	<b>Total</b>	<b>3.2%</b>

#### 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		121,017		66.1%
263201 LG Conditional grants(capital)	82,522		40,049		48.5%
263202 LG Unconditional grants(capital)	131,451		53,253		40.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	183,202	Non Wage Rec't:	121,017	Non Wage Rec't:	66.1%
Domestic Dev't:	213,973	Domestic Dev't:	93,302	Domestic Dev't:	43.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	397,175	Total	214,319	Total	54.0%

#### 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	10,940	34.6%
228001 Maintenance - Civil	6,000	215	3.6%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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:	103,155	Non Wage Rec't:	11,155	Non Wage Rec't:	10.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>103,155</b>	<b>Total</b>	<b>11,155</b>	<b>Total</b>	<b>10.8%</b>

#### 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		22,838		15.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,283	Non Wage Rec't:	22,838	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	145.283	Total	22.838	Total	15.7%

#### Output: Plant Maintenance

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

228003 Maintenance Machinery, Equipment and Furniture	150,000		28,592		19.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150,000	Non Wage Rec't:	28,592	Non Wage Rec't:	19.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>28,592</b>	<b>Total</b>	<b>19.1%</b>

#### 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	Water bills for the Yard paid		
	All the staff receive monthly water allowance	All the staff receive monthly water allowance		

#### Expenditure

223005 Electricity	54,960	7,884	14.3%
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# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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:	54,960	Non Wage Rec't:	7,884	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,960</b>	<b>Total</b>	<b>7,884</b>	<b>Total</b>	<b>14.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 N/A

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	0	N/A		
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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Inadequate funding to departmental activities



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	29,089	50.0%		
211103 Allowances	22,640	7,630	33.7%		
221007 Books, Periodicals and Newspapers	546	147	26.9%		
221008 Computer Supplies and IT Services	3,000	522	17.4%		
222001 Telecommunications	3,120	1,040	33.3%		
227004 Fuel, Lubricants and Oils	5,772	2,695	46.7%		
Wage Rec't:	58,177	Wage Rec't:	29,089	Wage Rec't:	50.0%
Non Wage Rec't:	37,078	Non Wage Rec't:	12,034	Non Wage Rec't:	32.5%
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	95,256	Total	41,123	Total	43.2%

#### Output: Social Rehabilitation Services

0 Inadequate funding to departmental activities

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	1,600	24.6%
221009 Welfare and Entertainment	40,500	32,000	79.0%
227004 Fuel, Lubricants and Oils	1,000	1,351	135.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,500	34,951	69.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,500</b>	<b>34,951</b>	<b>69.2%</b>

#### 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

211103 Allowances	3,000	1,200	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
224002 General Supply of Goods and Services	4,000	5,259	131.5%
282101 Donations	7,000	1,000	14.3%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	7,959	Non Wage Rec't:	44.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>7,959</b>	<b>Total</b>	<b>44.2%</b>

#### Output: Support to Public Libraries

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	2,740	39.1%
211103 Allowances	8,600	4,284	49.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,464	69.3%
221007 Books, Periodicals and Newspapers	156	2,440	1564.1%
221008 Computer Supplies and IT Services	0	658	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,825	Non Wage Rec't:	13,586	Non Wage Rec't:	44.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,825</b>	<b>Total</b>	<b>13,586</b>	<b>Total</b>	<b>44.1%</b>

#### 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

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

221002 Workshops and Seminars	12,000	9,009	75.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	9,009	75.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>9,009</b>	<b>75.1%</b>	

#### 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 (Walukuba Masese Division Jinja Central Division)	50.00	Inadequate funding
Non Standard Outputs:	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%	
<b>Total</b>	<b>7,439</b>	<b>1,800</b>	<b>24.2%</b>	

### 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	The grants are very meagre to cater for the community demands
	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	19,427	188.1%	
263202 LG Unconditional grants(capital)	35,363	17,111	48.4%	
Wage Rec't:		469	0.0%	
Non Wage Rec't:	10,328	18,958	183.6%	
Domestic Dev't:	35,363	17,111	48.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>45,691</b>	<b>36,538</b>	<b>80.0%</b>	

#### Output: Multi sectoral Transfers to Lower Local Governments

0 Inadequate funding to department needs

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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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### 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		43,193		53.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	81,105	Non Wage Rec't:	43,193	Non Wage Rec't:	53.3%
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	43,193	Total	42.7%

### Confirmation by Head of Department

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

Sign &amp; 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 2

## 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	13,212	50.0%
211103 Allowances	11,353	7,811	68.8%
221007 Books, Periodicals and Newspapers	546	252	46.2%
222001 Telecommunications	3,120	1,040	33.3%
222003 Information and Communications Technology	7,600	1,200	15.8%
227004 Fuel, Lubricants and Oils	7,696	3,384	44.0%
Wage Rec't:	26,424	13,212	Wage Rec't: 50.0%
Non Wage Rec't:	31,315	13,687	Non Wage Rec't: 43.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>57,739</b>	<b>26,899</b>	<b>Total 46.6%</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 meetings held)	2 (2 meetings held in Chambers)	33.33	Inadequate funding to departmental activities
No of Minutes of TPC meetings	12 (12 TPC meetings held)	6 (6 meetings held in Chambers)	50.00	
No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)	3 (They are found at Head quarter i.e. Senior Planner Planner Population Officer)	100.00	
Non Standard Outputs:		N/A		

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

#### Expenditure

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%
<b>Total</b>	<b>4,000</b>	<b>350</b>	<b>8.8%</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical Abstract updated	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%
<b>Total</b>	<b>2,176</b>	<b>1,671</b>	<b>76.8%</b>

#### Output: Operational Planning

Non Standard Outputs:	12 Technical Planning Committee Meetings held	6 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	2,800	41.5%
221010 Special Meals and Drinks	4,500	3,600	80.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,272	50.9%
227004 Fuel, Lubricants and Oils	2,295	1,174	51.1%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,137	Non Wage Rec't:	8,846	Non Wage Rec't:	54.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,137</b>	<b>Total</b>	<b>8,846</b>	<b>Total</b>	<b>54.8%</b>

#### 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		7,019		97.7%
221011 Printing, Stationery, Photocopying and Binding	2,400		1,000		41.7%
227004 Fuel, Lubricants and Oils	1,365		105		7.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,559	Non Wage Rec't:	8,124	Non Wage Rec't:	64.7%
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	12.559	Total	8.124	Total	64.7%

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

					Inadequate funding
<i>Expenditure</i>					
<i>263102 LG Unconditional grants(current)</i>		<b>16,191</b>	5,045	31.2%	
<i>Wage Rec't:</i>		<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<b>16,191</b>	<i>Non Wage Rec't:</i>	5,045	<i>Non Wage Rec't:</i> 31.2%
<i>Domestic Dev't:</i>		<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b><i>Total</i></b>		<b>16,191</b>	<b><i>Total</i></b>	<b>5,045</b>	<b><i>Total</i></b> 31.2%



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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 &amp; 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 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 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	27,739	13,869	50.0%
211103 Allowances	24,825	6,446	26.0%
221007 Books, Periodicals and Newspapers	546	252	46.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,860	46.5%
222001 Telecommunications	5,280	1,560	29.5%
227004 Fuel, Lubricants and Oils	9,620	4,658	48.4%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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>	<b>27,739</b>	<i>Wage Rec't:</i>	13,869	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>46,571</b>	<i>Non Wage Rec't:</i>	14,776	<i>Non Wage Rec't:</i>	31.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>74,309</b>	<b>Total</b>	<b>28,646</b>	<b>Total</b>	<b>38.5%</b>

#### 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)	2 (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.)	50.00	

Non Standard Outputs:

N/A

#### Expenditure

211103 Allowances	3,190	9,795	307.1%
221008 Computer Supplies and IT Services	3,800	750	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,927	10,545	70.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,927	10,545	70.6%

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## 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	4,633	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	4,633	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>4,633</b>	<b>Total 0.0%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	<b>4,925,581</b>	Wage Rec't:	2,444,539	Wage Rec't:	49.6%
Non Wage Rec't:	<b>8,112,095</b>	Non Wage Rec't:	2,647,173	Non Wage Rec't:	32.6%
Domestic Dev't:	<b>1,075,140</b>	Domestic Dev't:	206,672	Domestic Dev't:	19.2%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,112,816</b>	<b>Total</b>	<b>5,298,384</b>	<b>Total</b>	<b>37.5%</b>

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Jinja MC</i>		<b>8,462</b>	<b>19,427</b>
<b>Sector: Social Development</b>				<b>8,462</b>	<b>19,427</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,462</b>	<b>19,427</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,462</b>	<b>19,427</b>
LCII: Not Specified				8,462	19,427
Item: 263101 LG Conditional grants(current)					
<b>FAL</b>	All divisions	Conditional Grant to Functional Adult Lit	N/A	3,906	1,848
<b>Community Development Workers</b>	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	992	469
<b>CDD</b>	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	3,563	17,110

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>2,938,680</b>	<b>481,981</b>
<b>Sector: Agriculture</b>				<b>393,917</b>	<b>28,189</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>313,917</b>	<b>28,189</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>313,917</b>	<b>28,189</b>
LCII: Not Specified				309,717	28,189
Item: 263101 LG Conditional grants(current)					
<b>Jinja Central Division NAADS Programme expenses</b>		Conditional Grant for NAADS	N/A	75,520	0
Item: 263102 LG Unconditional grants(current)					
<b>Jinja Central Division Production, Marketing and Environment Programme expenses</b>		Locally Raised Revenues	N/A	218,917	0
<b>Jinja Central Division Production, Marketing and Environment Programme expenses</b>		Urban Unconditional Grant - Non Wage	N/A	15,280	28,189
LCII: Old Boma				4,200	0
Item: 263202 LG Unconditional grants(capital)					
<b>Mpumudde/Kimaka Division Production, Marketing and Environment capital expenses</b>		Locally Raised Revenues	N/A	4,200	0
<b>LG Function: District Production Services</b>				<b>80,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>80,000</b>	<b>0</b>
LCII: Jinja Central East				70,000	0
Item: 231007 Other Structures					
<b>Greening/beautification of the town</b>	Central	Locally Raised Revenues	Completed	70,000	0
LCII: Old Boma				10,000	0
Item: 231005 Machinery and Equipment					
<b>Mechanical/ Automated machine for Garbage Sorting</b>		Locally Raised Revenues	Completed	10,000	0
<b>Sector: Works and Transport</b>				<b>540,549</b>	<b>166,856</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>540,549</b>	<b>166,856</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>200,000</b>	<b>0</b>
LCII: Old Boma				200,000	0
Item: 231001 Non-Residential Buildings					

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>2,938,680</b>	<b>481,981</b>
<b>Re-roofing Town Hall</b>		Locally Raised Revenues	Completed	200,000	0
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>130,286</b>	<b>40,133</b>
LCII: Magwa				12,410	0
Item: 263201 LG Conditional grants(capital)					
<b>10% Co-funding</b>		Locally Raised Revenues	N/A	12,410	0
LCII: Old Boma				117,876	40,133
Item: 263201 LG Conditional grants(capital)					
<b>Reconstruction of Madhvani Road with stone pitched drain</b>		LGMSD (Former LGDP)	N/A	117,876	40,133
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>210,263</b>	<b>126,722</b>
LCII: Not Specified				210,263	126,722
Item: 263102 LG Unconditional grants(current)					
<b>Recurrent expenditure for Jinja Central Division Works department</b>		Locally Raised Revenues	N/A	73,963	58,451
Item: 263201 LG Conditional grants(capital)					
<b>Capital expenditure for Jinja Central Division Works department</b>		LGMSD (Former LGDP)	N/A	30,942	15,018
Item: 263202 LG Unconditional grants(capital)					
<b>Capital expenditure for Jinja Central Division Works department</b>		Locally Raised Revenues	N/A	105,358	53,253
<b>Sector: Education</b>				<b>78,917</b>	<b>98,849</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,321</b>	<b>20,735</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,137</b>	<b>16,431</b>
LCII: Jinja Central East				5,144	3,494
Item: 263104 Transfers to other gov't units(current)					
<b>Spire road p/s</b>	Spire road village	Conditional Grant to Primary Education	N/A	5,144	3,494
LCII: Jinja Central West				11,696	7,690
Item: 263104 Transfers to other gov't units(current)					
<b>Main Street Ps</b>	Aldina village	Conditional Grant to Primary Education	N/A	6,573	4,291

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>2,938,680</b>	<b>481,981</b>
Naranbhai Rd P/S	Naranbhai Rd village	Conditional Grant to Primary Education	N/A	5,124	3,399
LCII: Magwa				5,085	2,345
Item: 263104 Transfers to other gov't units(current)					
<b>Magwa p/s</b>	Magwa village	Conditional Grant to Primary Education	N/A	5,085	2,345
LCII: Old Boma				2,212	2,903
Item: 263104 Transfers to other gov't units(current)					
<b>Kirinya prisons</b>	Kirinya village	Conditional Grant to Primary Education	N/A	652	1,422
<b>Uganda Railway P/S</b>	Old Boma village	Conditional Grant to Primary Education	N/A	1,560	1,481
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,184</b>	<b>4,304</b>
LCII: Jinja Central East				24,000	0
Item: 263202 LG Unconditional grants(capital)					
<b>Re-roofing a classroom block at Main Street Primary. School</b>		Locally Raised Revenues	N/A	24,000	0
LCII: Not Specified				9,184	4,304
Item: 263102 LG Unconditional grants(current)					
<b>Recurrent expenditure to the Education department in Jinja Central Division</b>		Not Specified	N/A	9,184	4,304
<b>LG Function: Secondary Education</b>				<b>21,596</b>	<b>78,114</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,596</b>	<b>78,114</b>
LCII: Old Boma				21,596	78,114
Item: 263104 Transfers to other gov't units(current)					
<b>Jinja Modern Secondary School</b>		Conditional Grant to Secondary Salaries	N/A	21,596	78,114
<b>Sector: Health</b>				<b>148,382</b>	<b>30,887</b>
<b>LG Function: Primary Healthcare</b>				<b>148,382</b>	<b>30,887</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>1,015</b>
LCII: Old Boma				0	1,015
Item: 231007 Other Structures					
<b>Construction of an OPD at Jinja Health Centre III</b>		Conditional Grant to PHC - development	Completed	0	1,015
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>63,320</b>	<b>0</b>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>2,938,680</b>	<b>481,981</b>
LCII: Old Boma				63,320	0
Item: 231001 Non-Residential Buildings					
<b>Construction of an OPD at Jinja Central Health Centre III</b>		Conditional Grant to PHC - development	Completed	63,320	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,104</b>	<b>3,016</b>
LCII: Old Boma				7,104	3,016
Item: 263104 Transfers to other gov't units(current)					
<b>Jinja Central HC III</b>	Jinja Central HC III	Conditional Grant to PHC- Non wage	N/A	7,104	3,016
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>77,959</b>	<b>26,856</b>
LCII: Not Specified				21,659	26,856
Item: 263102 LG Unconditional grants(current)					
<b>Jinja Central Division Health Department recurrent expenses</b>		Urban Unconditional Grant - Non Wage	N/A	4,933	7,666
<b>Jinja Central Division Health Department recurrent expenses</b>		Locally Raised Revenues	N/A	16,726	19,191
LCII: Old Boma				56,300	0
Item: 263202 LG Unconditional grants(capital)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	56,300	0
<b>Sector: Social Development</b>				<b>84,896</b>	<b>27,653</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>84,896</b>	<b>27,653</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Old Boma				2,000	0
Item: 231001 Non-Residential Buildings					
<b>Contribution to TSUPU Prohrammes</b>		Locally Raised Revenues	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,261</b>	<b>3,034</b>
LCII: Magwa				13,261	3,034
Item: 263202 LG Unconditional grants(capital)					
<b>Jinja Central Division</b>		LGMSD (Former LGDP)	N/A	13,261	3,034
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>69,635</b>	<b>24,619</b>
LCII: Jinja Central East				49,635	24,619
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
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>2,938,680</b>	<b>481,981</b>
<b>Community Based Services of Jinja Central Division</b>		Locally Raised Revenues	N/A	49,635	24,619
LCII: Old Boma				20,000	0
Item: 263202 LG Unconditional grants(capital)					
<b>Jinja Central Division New Office Block Furniture</b>		Locally Raised Revenues	N/A	20,000	0
<b>Sector: Justice, Law and Order</b>				<b>1,463,359</b>	<b>124,740</b>
<b>LG Function: Local Police and Prisons</b>				<b>1,463,359</b>	<b>124,740</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,463,359</b>	<b>124,740</b>
LCII: Not Specified				1,463,359	124,740
Item: 263102 LG Unconditional grants(current)					
<b>Jinja Central Division Administrartion department recurrent expenses</b>		Urban Unconditional Grant - Non Wage	N/A	92,541	46,271
<b>Jinja Central Division Administrartion department recurrent expenses</b>		Locally Raised Revenues	N/A	1,021,549	78,469
Item: 263202 LG Unconditional grants(capital)					
<b>Jinja Central Division Administrartion department capital expenses</b>		Locally Raised Revenues	N/A	344,657	0
<b>Jinja Central Division Administrartion department capital expenses</b>		LGMSD (Former LGDP)	N/A	4,611	0
<b>Sector: Public Sector Management</b>				<b>228,659</b>	<b>4,807</b>
<b>LG Function: District and Urban Administration</b>				<b>111,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>100,000</b>	<b>0</b>
LCII: Magwa				100,000	0
Item: 231002 Residential Buildings					
<b>Construction of a Staff house Phase II</b>	Magwa	Locally Raised Revenues	Completed	100,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>1,000</b>	<b>0</b>
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
<b>LCIII: Jinja Central Div</b>		<i>LCIV: Jinja MC</i>		<b>2,938,680</b>	<b>481,981</b>
<b>Purchase two additional speakers for public address system</b>	HQTR	Locally Raised Revenues	Completed	1,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>0</b>
LCII: Old Boma				10,000	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of furniture for Office staff</b>	HQTR	Locally Raised Revenues	Completed	10,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>113,749</b>	<b>3,125</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>113,749</b>	<b>3,125</b>
LCII: Not Specified				113,749	3,125
Item: 263102 LG Unconditional grants(current)					
<b>Recurrent expenses for Statutory Department of Jinja Central Divison</b>		Locally Raised Revenues	N/A	107,499	0
<b>Recurrent expenses for Statutory Department of Jinja Central Divison</b>		Urban Unconditional Grant - Non Wage	N/A	6,250	3,125
<b>LG Function: Local Government Planning Services</b>				<b>3,910</b>	<b>1,682</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,910</b>	<b>1,682</b>
LCII: Old Boma				3,910	1,682
Item: 263102 LG Unconditional grants(current)					
<b>Planning Unit of the municipality</b>		Locally Raised Revenues	N/A	3,649	1,161
<b>Planning Unit of the municipality</b>		Urban Unconditional Grant - Non Wage	N/A	261	521

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde/Kimaka</b>		<i>LCIV: Jinja MC</i>		<b>1,651,259</b>	<b>470,340</b>
<b>Sector: Agriculture</b>				<b>121,613</b>	<b>15,706</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>121,613</b>	<b>15,706</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>121,613</b>	<b>15,706</b>
LCII: Not Specified				121,613	15,706
Item: 263101 LG Conditional grants(current)					
<b>Mpumudde Kimaka</b>		Conditional Grant for	N/A	73,036	0
<b>Division NAADS</b>		NAADS			
<b>Programme expenses</b>					
Item: 263102 LG Unconditional grants(current)					
<b>Mpumudde/Kimaka</b>		Urban Unconditional	N/A	9,331	15,706
<b>Division Production,</b>		Grant - Non Wage			
<b>Marketing and</b>					
<b>Environment</b>					
<b>Programme expenses</b>					
<b>Mpumudde/Kimaka</b>		Locally Raised	N/A	39,246	0
<b>Division Production,</b>		Revenues			
<b>Marketing and</b>					
<b>Environment</b>					
<b>Programme expenses</b>					
<b>Sector: Works and Transport</b>				<b>97,904</b>	<b>41,544</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>97,904</b>	<b>41,544</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>97,904</b>	<b>41,544</b>
LCII: Not Specified				97,904	41,544
Item: 263102 LG Unconditional grants(current)					
<b>Recurrent expenditure</b>		Locally Raised	N/A	54,701	30,352
<b>for Jinja Mpumudde</b>		Revenues			
<b>Kimaka Division</b>					
<b>Works department</b>					
Item: 263201 LG Conditional grants(capital)					
<b>Capital expenditure for</b>		LGMSD (Former	N/A	23,070	11,193
<b>Mpumudde Kimaka</b>		LGDP)			
<b>Division Works</b>					
<b>department</b>					
Item: 263202 LG Unconditional grants(capital)					
<b>Capital expenditure for</b>		Locally Raised	N/A	20,133	0
<b>Mpumudde/Kimaka</b>		Revenues			
<b>Division Works</b>					
<b>department</b>					
<b>Sector: Education</b>				<b>392,879</b>	<b>87,592</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>159,007</b>	<b>34,066</b>
<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
<b>LCIII: Mpumudde/Kimaka</b>		<i>LCIV: Jinja MC</i>		<b>1,651,259</b>	<b>470,340</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Lubaga				40,000	0
Item: 231001 Non-Residential Buildings					
<b>Re-roofing Jinja Army Boarding School</b>	Alidna	Conditional Grant to SFG	Completed	40,000	0
LCII: Mpumudde				40,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 2-Classroom Block in Methodist Primary School</b>		Conditional Grant to SFG	Completed	40,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>29,800</b>	<b>0</b>
LCII: Lubaga				14,900	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5-Stance VIP Toilet in SDA Primary School.</b>		Conditional Grant to SFG	Completed	14,900	0
LCII: Nalufenya				14,900	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 Stance VIP Toilets in Kiira Primary School</b>		Conditional Grant to SFG	Completed	14,900	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,350</b>	<b>30,337</b>
LCII: Kimaka				6,073	3,486
Item: 263104 Transfers to other gov't units(current)					
<b>Kiira P/S</b>	Amber Court village	Conditional Grant to Primary Education	N/A	6,073	3,486
LCII: Lubaga				18,242	15,644
Item: 263104 Transfers to other gov't units(current)					
<b>Mpumudde Estate P/S</b>	Upland village	Conditional Grant to Primary Education	N/A	5,026	5,162
<b>St.Gonzaga</b>	Lubaga village	Conditional Grant to Primary Education	N/A	1,842	1,553
<b>Jinja Police Barracks P/S</b>	Rubaga 2 village	Conditional Grant to Primary Education	N/A	2,057	1,651
<b>Jinja Army Boarding PS</b>	Rubaga village	Conditional Grant to Primary Education	N/A	6,882	5,270

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde/Kimaka</b>		<i>LCIV: Jinja MC</i>		<b>1,651,259</b>	<b>470,340</b>
<b>Jinja SDA P/S</b>	Rubaga village	Conditional Grant to Primary Education	N/A	2,435	2,008
LCII: Mpumudde				7,875	5,162
Item: 263104 Transfers to other gov't units(current)					
<b>Mpumudde Methodist</b>	Mpumudde village	Conditional Grant to Primary Education	N/A	7,875	5,162
LCII: Nalufenya				10,160	6,044
Item: 263104 Transfers to other gov't units(current)					
<b>Victoria Nile</b>	Nalufenya village	Conditional Grant to Primary Education	N/A	10,160	6,044
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,857</b>	<b>3,729</b>
LCII: Not Specified				6,857	3,729
Item: 263102 LG Unconditional grants(current)					
<b>Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division</b>		Locally Raised Revenues	N/A	6,857	3,729
<b>LG Function: Secondary Education</b>				<b>233,872</b>	<b>53,526</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>53,526</b>
LCII: Kimaka				80,000	53,526
Item: 231001 Non-Residential Buildings					
<b>Construction of Seed School in Mpumudde</b>		Construction of Secondary Schools	Completed	80,000	53,526
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,872</b>	<b>0</b>
LCII: Kimaka				153,872	0
Item: 263104 Transfers to other gov't units(current)					
<b>Seed School</b>		Conditional Grant to Secondary Education	N/A	153,872	0
<b>Sector: Health</b>				<b>157,158</b>	<b>44,893</b>
<b>LG Function: Primary Healthcare</b>				<b>157,158</b>	<b>44,893</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,613</b>	<b>6,827</b>
LCII: Kimaka				2,405	1,550
Item: 263104 Transfers to other gov't units(current)					
<b>Kimaka HC II</b>	Kimaka HC II	Conditional Grant to PHC- Non wage	N/A	2,405	1,550
LCII: Lubaga				14,208	5,277
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
<b>LCIII: Mpumudde/Kimaka</b>		<i>LCIV: Jinja MC</i>		<b>1,651,259</b>	<b>470,340</b>
Mpumudde HC IV	Mpumudde HC IV	Conditional Grant to PHC- Non wage	N/A	14,208	5,277
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140,545</b>	<b>38,066</b>
LCII: Not Specified				140,545	38,066
Item: 263102 LG Unconditional grants(current)					
<b>Mpumudde/Kimaka</b>		Urban Unconditional	N/A	12,870	7,340
<b>Division Health</b>		Grant - Non Wage			
<b>Department recurrent expenses</b>					
<b>Mpumudde/Kimaka</b>		Locally Raised	N/A	104,675	30,726
<b>Division Health</b>		Revenues			
<b>Department recurrent expenses</b>					
Item: 263202 LG Unconditional grants(capital)					
<b>Not Specified</b>		Locally Raised	N/A	23,000	0
		Revenues			
<b>Sector: Social Development</b>				<b>177,211</b>	<b>2,261</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>177,211</b>	<b>2,261</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>167,328</b>	<b>0</b>
LCII: Kimaka				167,328	0
Item: 231001 Non-Residential Buildings					
<b>Various TSUPU</b>		Other Transfers from	Completed	167,328	0
<b>Projecys</b>		Central Government			
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,883</b>	<b>2,261</b>
LCII: Not Specified				9,883	2,261
Item: 263202 LG Unconditional grants(capital)					
<b>Mpumudde Kimaka</b>		LGMSD (Former	N/A	9,883	2,261
<b>Division</b>		LGDP)			
<b>Sector: Justice, Law and Order</b>				<b>193,583</b>	<b>75,893</b>
<b>LG Function: Local Police and Prisons</b>				<b>193,583</b>	<b>75,893</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>193,583</b>	<b>75,893</b>
LCII: Not Specified				193,583	75,893
Item: 263102 LG Unconditional grants(current)					
<b>Mpumudde/Kimaka</b>		Urban Unconditional	N/A	17,696	8,848
<b>Division</b>		Grant - Non Wage			
<b>Administrartion</b>					
<b>department recurrent expenses</b>					

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpumudde/Kimaka</b>		<i>LCIV: Jinja MC</i>		<b>1,651,259</b>	<b>470,340</b>
<b>Mpumudde/Kimaka Division Administrartion department recurrent expenses</b>		Locally Raised Revenues	N/A	155,529	67,045
Item: 263202 LG Unconditional grants(capital)					
<b>Mpumudde/Kimaka Division Administrartion department capital expenses</b>		Locally Raised Revenues	N/A	15,494	0
<b>Mpumudde/Kimaka Division Administrartion department capital expenses</b>		LGMSD (Former LGDP)	N/A	4,864	0
<b>Sector: Public Sector Management</b>				<b>510,910</b>	<b>202,451</b>
<b>LG Function: Local Statutory Bodies</b>				<b>501,629</b>	<b>200,812</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>501,629</b>	<b>200,812</b>
LCII: Not Specified				501,629	200,812
Item: 263102 LG Unconditional grants(current)					
<b>Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison</b>		Locally Raised Revenues	N/A	447,253	173,624
<b>Recurrent expenses for Statutory Department of Mpumudde Kimaka Divison</b>		Urban Unconditional Grant - Non Wage	N/A	54,376	27,188
<b>LG Function: Local Government Planning Services</b>				<b>9,281</b>	<b>1,639</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,281</b>	<b>1,639</b>
LCII: Not Specified				9,281	1,639
Item: 263102 LG Unconditional grants(current)					
<b>Planning Unit of the municipality</b>		Locally Raised Revenues	N/A	9,281	1,639

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Jinja MC</i>		<b>131,033</b>	<b>61,002</b>
<b>Sector: Works and Transport</b>				<b>72,749</b>	<b>35,745</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,749</b>	<b>35,745</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>72,749</b>	<b>35,745</b>
LCII: Not Specified				72,749	35,745
Item: 263101 LG Conditional grants(current)					
<b>Recurrent expenditure</b>		Roads Rehabilitation Grant	N/A	72,749	35,745
<b>Sector: Education</b>				<b>9,600</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,600</b>	<b>0</b>
LCII: Not Specified				9,600	0
Item: 263202 LG Unconditional grants(capital)					
<b>Not Specified</b>		Locally Raised Revenues	N/A	9,600	0
<b>Sector: Health</b>				<b>10,348</b>	<b>6,684</b>
<b>LG Function: Primary Healthcare</b>				<b>10,348</b>	<b>6,684</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,348</b>	<b>6,684</b>
LCII: Not Specified				10,348	6,684
Item: 263104 Transfers to other gov't units(current)					
<b>MOH Office</b>		Conditional Grant to PHC - development	N/A	10,348	6,684
<b>Sector: Social Development</b>				<b>33,336</b>	<b>18,574</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>33,336</b>	<b>18,574</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,866</b>	<b>0</b>
LCII: Not Specified				1,866	0
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	1,866	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,470</b>	<b>18,574</b>
LCII: Not Specified				31,470	18,574
Item: 263102 LG Unconditional grants(current)					
<b>Services of Mpumudde Kimaka Division</b>		Locally Raised Revenues	N/A	21,896	10,487
<b>Services of Walukuba Masese Division</b>		Locally Raised Revenues	N/A	9,574	8,087
<b>Sector: Justice, Law and Order</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Jinja MC</i>		<b>131,033</b>	<b>61,002</b>
<b>Output: Specialised Machinery and Equipment</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231005 Machinery and Equipment					
<b>Two metal detectors</b>		Locally Raised Revenues	Completed	5,000	0

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese</b>		<i>LCIV: Jinja MC</i>		<b>2,665,422</b>	<b>641,005</b>
<b>Sector: Agriculture</b>				<b>126,429</b>	<b>23,573</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>126,429</b>	<b>23,573</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>126,429</b>	<b>23,573</b>
LCII: Not Specified				126,429	23,573
Item: 263101 LG Conditional grants(current)					
<b>Walukuba Masese</b>		Conditional Grant for	N/A	75,000	0
<b>Division NAADS</b>		NAADS			
<b>Programme expenses</b>					
Item: 263102 LG Unconditional grants(current)					
<b>Walukuba/Masese</b>		Locally Raised	N/A	35,860	0
<b>Division Production,</b>		Revenues			
<b>Marketing and</b>					
<b>Environment</b>					
<b>Programme expenses</b>					
<b>Mpumudde/Kimaka</b>		Urban Unconditional	N/A	9,069	23,573
<b>Division Production,</b>		Grant - Non Wage			
<b>Marketing and</b>					
<b>Environment</b>					
<b>Programme expenses</b>					
Item: 263202 LG Unconditional grants(capital)					
<b>Mpumudde/Kimaka</b>		Locally Raised	N/A	6,500	0
<b>Division Production,</b>		Revenues			
<b>Marketing and</b>					
<b>Environment capital</b>					
<b>expenses</b>					
<b>Sector: Works and Transport</b>				<b>1,186,570</b>	<b>46,052</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,186,570</b>	<b>46,052</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>66,000</b>	<b>0</b>
LCII: Masese				66,000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Survey of Council</b>		Locally Raised	Completed	66,000	0
<b>Properties and</b>		Revenues			
<b>Valuation of Properties</b>					
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>1,031,562</b>	<b>0</b>
LCII: Walukuba East				432,700	0
Item: 263201 LG Conditional grants(capital)					
<b>Completion of Tobacco</b>		Roads Rehabilitation	N/A	432,700	0
<b>Road</b>		Grant			
LCII: Walukuba West				598,862	0
Item: 263201 LG Conditional grants(capital)					

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese</b>		<i>LCIV: Jinja MC</i>		<b>2,665,422</b>	<b>641,005</b>
<b>Completion of Factory street</b>		Roads Rehabilitation Grant	N/A	598,862	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>89,008</b>	<b>46,052</b>
LCII: Not Specified				89,008	46,052
Item: 263102 LG Unconditional grants(current)					
<b>Recurrent expenditure for Jinja Walukuba Masese Division Works department</b>		Locally Raised Revenues	N/A	54,538	32,215
Item: 263201 LG Conditional grants(capital)					
<b>Capital expenditure for Walukuba Masese Division Works department</b>		LGMSD (Former LGDP)	N/A	28,510	13,838
Item: 263202 LG Unconditional grants(capital)					
<b>Capital expenditure for Walukuba/Masese Division Works department</b>		Locally Raised Revenues	N/A	5,960	0
<b>Sector: Education</b>				<b>159,309</b>	<b>123,545</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,231</b>	<b>17,969</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>18,480</b>	<b>0</b>
LCII: Walukuba East				18,480	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of seater 144 desks</b>	Walukuba East PS	Conditional Grant to SFG	Completed	18,480	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,196</b>	<b>15,891</b>
LCII: Masese				9,132	5,584
Item: 263104 Transfers to other gov't units(current)					
<b>Kisima II Islands P/S</b>	Kisima 1 village	Conditional Grant to Primary Education	N/A	1,032	1,234
<b>Masese Co. Educ</b>	Masese 3 Village	Conditional Grant to Primary Education	N/A	7,097	3,116
<b>Kisima I Island PS</b>	Kisima 1 village	Conditional Grant to Primary Education	N/A	1,003	1,234
LCII: Walukuba East				13,062	7,566
Item: 263104 Transfers to other gov't units(current)					

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese</b>		<i>LCIV: Jinja MC</i>		<b>2,665,422</b>	<b>641,005</b>
<b>Walukuba East p/s</b>	Police Wing village	Conditional Grant to Primary Education	N/A	8,011	4,391
<b>Lakesite PS</b>	Masese 1 village	Conditional Grant to Primary Education	N/A	5,050	3,175
LCII: Walukuba West Item: 263104 Transfers to other gov't units(current)				4,002	2,741
<b>Walukuba West p/s</b>	Walukuba West village	Conditional Grant to Primary Education	N/A	4,002	2,741
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,555</b>	<b>2,077</b>
LCII: Not Specified Item: 263102 LG Unconditional grants(current)				4,555	2,077
<b>Recurrent expenditure to the Education department in Walukuba Division</b>		Locally Raised Revenues	N/A	4,555	2,077
<b>LG Function: Secondary Education</b>				<b>110,078</b>	<b>105,576</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,078</b>	<b>105,576</b>
LCII: Walukuba West Item: 263104 Transfers to other gov't units(current)				110,078	105,576
<b>Glory Land Christian College</b>		Conditional Grant to Secondary Salaries	N/A	110,078	105,576
<b>Sector: Health</b>				<b>184,216</b>	<b>59,155</b>
<b>LG Function: Primary Healthcare</b>				<b>184,216</b>	<b>59,155</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,871</b>	<b>9,927</b>
LCII: Masese Item: 263104 Transfers to other gov't units(current)				7,216	4,649
<b>Masese Port HC II</b>	Masese Port HC II	Conditional Grant to PHC- Non wage	N/A	2,405	1,550
<b>Kisima HC II</b>	Kisima HC II	Conditional Grant to PHC- Non wage	N/A	2,405	1,550
<b>Kikaramoja HC II</b>	Kikaramoja HC II	Conditional Grant to PHC- Non wage	N/A	2,405	1,550
LCII: Walukuba West Item: 263104 Transfers to other gov't units(current)				14,655	5,277
<b>Walukuba HC IV</b>	Walukuba HC IV	Conditional Grant to PHC- Non wage	N/A	14,655	5,277
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>162,345</b>	<b>49,228</b>
LCII: Not Specified				162,345	49,228

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese</b>		<i>LCIV: Jinja MC</i>		<b>2,665,422</b>	<b>641,005</b>
Item: 263102 LG Unconditional grants(current)					
<b>Walukuba/Masese</b>		Urban Unconditional	N/A	19,029	28,537
<b>Division Health</b>		Grant - Non Wage			
<b>Department recurrent expenses</b>					
<b>Walukuba/Masese</b>		Locally Raised	N/A	85,335	20,691
<b>Division Health</b>		Revenues			
<b>Department recurrent expenses</b>					
Item: 263202 LG Unconditional grants(capital)					
<b>Not Specified</b>		Locally Raised	N/A	57,981	0
		Revenues			
<b>Sector: Social Development</b>				<b>12,218</b>	<b>11,815</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,218</b>	<b>11,815</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,218</b>	<b>11,815</b>
LCII: Not Specified				12,218	11,815
Item: 263202 LG Unconditional grants(capital)					
<b>Walukuba Masese</b>		LGMSD (Former	N/A	12,218	11,815
<b>Division</b>		LGDP)			
<b>Sector: Justice, Law and Order</b>				<b>222,687</b>	<b>87,500</b>
<b>LG Function: Local Police and Prisons</b>				<b>222,687</b>	<b>87,500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>222,687</b>	<b>87,500</b>
LCII: Not Specified				222,687	87,500
Item: 263102 LG Unconditional grants(current)					
<b>Walukuba/Masese</b>		Locally Raised	N/A	191,451	75,688
<b>Division</b>		Revenues			
<b>Administrartion</b>					
<b>department recurrent expenses</b>					
<b>Walukuba/Masese</b>		Urban Unconditional	N/A	23,623	11,812
<b>Division</b>		Grant - Non Wage			
<b>Administrartion</b>					
<b>department recurrent expenses</b>					
Item: 263202 LG Unconditional grants(capital)					
<b>Walukuba/Masese Divisi</b>		Locally Raised	N/A	4,000	0
<b>on Administrartion</b>		Revenues			
<b>department capital expenses</b>					

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Walukuba/Masese</b>		<i>LCIV: Jinja MC</i>		<b>2,665,422</b>	<b>641,005</b>
<b>Walukuba/Masese Division on Administration department capital expenses</b>		LGMSD (Former LGDP)	N/A	3,613	0
<b>Sector: Public Sector Management</b>				<b>773,994</b>	<b>289,364</b>
<b>LG Function: District and Urban Administration</b>				<b>250,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>250,000</b>	<b>0</b>
LCII: Masese				250,000	0
Item: 231002 Residential Buildings					
<b>Construction of Walukuba Housing Estate</b>		Locally Raised Revenues	Completed	250,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>520,994</b>	<b>287,641</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>520,994</b>	<b>287,641</b>
LCII: Not Specified				520,994	287,641
Item: 263102 LG Unconditional grants(current)					
<b>Recurrent expenses for Statutory Department of Walukuba Masese Division</b>		Locally Raised Revenues	N/A	459,409	256,849
<b>Recurrent expenses for Statutory Department of Walukuba Masese Division</b>		Urban Unconditional Grant - Non Wage	N/A	61,585	30,792
<b>LG Function: Local Government Planning Services</b>				<b>3,000</b>	<b>1,723</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000</b>	<b>1,723</b>
LCII: Not Specified				3,000	1,723
Item: 263102 LG Unconditional grants(current)					
<b>Planning Unit of the municipality</b>		Locally Raised Revenues	N/A	3,000	1,723

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>139,590</b>	<b>43,474</b>
<b>Sector: Accountability</b>				<b>139,590</b>	<b>43,474</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>139,590</b>	<b>38,842</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>139,590</b>	<b>38,842</b>
LCII: Not Specified				139,590	38,842
Item: 263102 LG Unconditional grants(current)					
<b>Jinja Central Dision Finance Department</b>		Not Specified	N/A	58,675	16,144
<b>Walukuba Masese Dision Finance Department</b>		Not Specified	N/A	32,576	11,329
<b>Jinja Mpudde-Kimaka Dision Finance Department</b>		Not Specified	N/A	48,339	11,369
<b>LG Function: Internal Audit Services</b>				<b>0</b>	<b>4,633</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>4,633</b>
LCII: Not Specified				0	4,633
Item: 263102 LG Unconditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	0	4,633

# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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



# Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

## Checklist for QUARTER 2 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