Structure of Quarterly Performance Report
Summary
Quarterly Department Workplan Performance
Cumulative Department Workplan Performance
Location of Transfers to Lower Local Services and Capital Investments
Submission checklist
I hereby submit This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.
Name and Signature:
Town Clerk, Jinja Municipal Council
Date: 6/7/2013
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

## 2012/13 Quarter 2

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

### Overall Revenue Performance

	Cumulative Receipt	s	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% 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			
Total Revenues	15,227,244	5,910,216	39%		

### Overall Expenditure Performance

	Cumulative Release	Cumulative Releases and Expenditure				Perfromance				
UShs 000's	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%				
Grand Total	15,227,244	5,647,747	5,299,399	37%	35%	94%				
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 Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

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

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 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.

# **2012/13 Quarter 2**

**Summary: Cummulative Revenue Performance** 

	<b>Cumulative Receipts</b>		Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	6,963,754	2,065,320	30%		
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 convinience	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%		
	1,550,843	737,345	48%		
2a. Discretionary Government Transfers  Transfer of Liston Unconditional Count. Wasse	783,350	391,675	50%		
Transfer of Urban Unconditional Grant - Wage	· · · · · · · · · · · · · · · · · · ·	-			
Urban Unconditional Grant - Non Wage	767,493	345,670	45%		
2b. Conditional Government Transfers	4,955,507	2,509,512	51%		
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%		
2c. Other Government Transfers	1,495,194	472,613	32%		

## 2012/13 Quarter 2

#### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	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%
3. Local Development Grant	261,946	124,425	48%
LGMSD (Former LGDP)	261,946	124,425	48%
4. Donor Funding		1,000	
Donor Funding		1,000	
Total Revenues	15,227,244	5,910,216	39%

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

In this Quarter Council received Shs. 2,065,320,000. The poor performance is atributed 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 eqquipment

#### (ii) Cummulative 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) Cummulative Performance for Donor Funding

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

### 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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	3,485,017	831,541	24%	832,254	454,292	55%
B: Overall Workplan Expenditures:  Recurrent Expenditure	2,728,680	824,992	30%	682,170	451,017	66%
Recurrent Expenditure	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%
Development Expenditure	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	
Total Expenditure	3,485,017	827,592	24%	832,254	451,017	54%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		3,949	1%			
Domestic Development		3,949	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,949	0%			

#### 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; UGX8,812,000, 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	Cumulative Expenditure
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# **2012/13 Quarter 2**

### Workplan 1a: Administration

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Function: 1381 District and Urban Administration		
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
Function Cost (UShs '000)	3,485,017	827,592
Cost of Workplan (UShs '000):	3,485,017	827,592

Members of staff received salaries for the months under review

## 2012/13 Quarter 2

#### Workplan 2: Finance

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	23,600	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	23,600	0	0%	0	0	
Total Revenues	469,769	175,206	37%	111,542	87,825	79%
Recurrent Expenditure	446,169	175,206	39%	111,542	87,826	79%
B: Overall Workplan Expenditures:						
Wage	141,756	70,878	50%	35,439	35,439	100%
Non Wage	304,413	104,328	34%	76,103	52,387	69%
Development Expenditure	23,600	0	0%	0	0	
Domestic Development	23,600	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	469,769	175,206	37%	111,542	87,826	79%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances	-	0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)	·	0	0%			

#### i) Workplan Revenues 2012/13

In Quarter 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 management 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1481 Financial Management and Accountability(LG)

# **2012/13 Quarter 2**

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	469,769	175,206
Cost of Workplan (UShs '000):	469,769	175,206

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

## 2012/13 Quarter 2

### Workplan 3: Statutory Bodies

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
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 Ex	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%
Total Revenues	1,563,040	721,702	46%	390,760	359,492	92%
Recurrent Expenditure	1,563,040	721,702	46%	390,760	359,492	92%
B: Overall Workplan Expenditures:						
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	
Total Expenditure	1,563,040	721,702	46%	390,760	359,492	92%
C: Unspent Balances:					-	
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

#### i) Workplan Revenues 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 Adminstration 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
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	1,563,040	721,702
Cost of Workplan (UShs '000):	1,563,040	721,702

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

## 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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	891,969	177,019	20%	217,992	98,977	45%
B: Overall Workplan Expenditures:  Recurrent Expenditure  Wage	801,269 59,680	177,019 29,840	22% 50%	200,317 14,920	98,977 14,920	49% 100%
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Non Wage	741,588	147,178	20%	185,397	84,057	45%
Development Expenditure	90,700	0	0%	17,675	0 1,007	0%
Domestic Development	90,700	0	0%	17,675	0	0%
Donor Development	0	0		0	0	
Total Expenditure	891,969	177,019	20%	217,992	98,977	45%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

#### i) Workplan Revenues 2012/13

In Quarter 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 is 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 eqquipment

#### (ii) Highlights of Physical Performance

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

# **2012/13 Quarter 2**

### Workplan 4: Production and Marketing

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

## 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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	1,351,202	573,142	42%	337,800	288,417	85%
B: Overall Workplan Expenditures:  Recurrent Expenditure  Wage	1,150,601 763,898	543,066 381,949	47% 50%	287,650 190,975	274,171 190,975	95% 100%
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Non Wage	386,703	161,117	42%	96,676	83,196	86%
Development Expenditure	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	
Fotal Expenditure	1,351,202	544,080	40%	337,800	274,570	81%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		29,062	14%			
Domestic Development		29,062	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,062	2%			

#### 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
Function: 0881 Primary Healthcare		

# **2012/13 Quarter 2**

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	1,351,202	544,080
Cost of Workplan (UShs '000):	1,351,202	544,080

<sup>351</sup> helath workers were paid salaries in Quarter 2

### 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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	4,164,913	2,137,315	51%	1,041,228	1,061,885	102%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Total Expenditure	4,164,913	2,074,408	50%	1,041,228	1,066,730	102%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		62,907	26%			
Domestic Development		62,907	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,907	2%			

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

# 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
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
Function Cost (UShs '000)	2,093,398	978,540
Function: 0782 Secondary Education		
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
Function Cost (UShs '000)	1,901,401	1,005,143
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ection	
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
Function Cost (UShs '000)	170,115	90,724
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,164,913	2,074,408

<sup>419</sup> primary teachers paid salaries salaries for the three months

## 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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	2,565,151	748,905	29%	641,288	512,357	80%
B: Overall Workplan Expenditures:  Recurrent Expenditure	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%
Development Expenditure	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	
Total Expenditure	2,565,151	496,476	19%	641,288	294,640	46%
C: Unspent Balances:						
Recurrent Balances		182,574	9%			
Development Balances		69,854	11%			
Domestic Development		69,854	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		252,429	10%			

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	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0481 District, Urban and Community Access Roads

# 2012/13 Quarter 2

### Workplan 7a: Roads and Engineering

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

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

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

N/A

# **2012/13 Quarter 2**

### Workplan 8: Natural Resources

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

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

N/A

#### (ii) Highlights of Physical Performance

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

N/A

# 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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	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	
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%
Total Revenues	530,144	188,158	35%	257,532	106,653	41%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Total Expenditure	530,144	188,158	35%	257,532	106,654	41%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

#### 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 Sevices 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

# **2012/13 Quarter 2**

### Workplan 9: Community Based Services

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

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
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
Function Cost (UShs '000)	530,144	188,158
Cost of Workplan (UShs '000):	530,144	188,158

<sup>9</sup> Members of staff received salaries durig the Quarter under review

## 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
A: Breakdown of Workplan Revenues:						
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%
Total Revenues	116,802	50,934	44%	29,200	26,318	90%
B: Overall Workplan Expenditures:  Recurrent Expenditure  Wage  Non Wage  Development Expenditure	116,802 26,424 90,378	50,934 13,212 37,722	44% 50% 42%	29,200 6,606 22,594	26,318 6,606 19,712	90% 100% 87%
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	116,802	50,934	44%	29,200	26,318	90%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

#### i) Workplan Revenues for Quarter 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 LLGsall 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
Function: 1383 Local Government Planning Services		
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
Function Cost (UShs '000)	116,802	50,934
Cost of Workplan (UShs '000):	116,802	50,934

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

# 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
A: Breakdown of Workplan Revenues:						
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%
Total Revenues	89,236	43,823	49%	22,309	23,437	105%
B: Overall Workplan Expenditures:  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	
Total Expenditure	89,236	43,823	49%	22,309	23,437	105%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

#### Workplan Revenues 2012/13

In Quarter 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
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports		2/8/12
Function Cost (UShs '000)	89,236	43,823
Cost of Workplan (UShs '000):	89,236	43,823

<sup>4</sup> Member of staff received salary for three months

Vote: 755 Jinja Municipal Council 2012/13 Quarter 2

# 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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### 1a. Administration

Function:	District	and	Urhan	Admi	nistration
i uncuon.	Distinct	unu	Civan	Aunt	nisii aiivii

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
General Staff Salaries		77,763
Allowances		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:		_
Total	218,054	231,175

vvoi kpian i ci ioi manc	Vorkplan Performance in Quarter			
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)		
la. 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 stat 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 secto 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:				
Total	6,738	8,812		
Output: Capacity Building for HLG				
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 Moilization			
	Facilitation of LG staff persuing professional	Local Revenue Enhamcement and Moilization		
	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 pursuin 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		(		
Staff Training		4,139		
Wage Rec't:				
Non Wage Rec't:	35,000	4,139		
Domestic Dev't:	3,274	(		
Donor Dev't:				
Total	38,274	4,139		

<b>Workplan Performanc</b>	e 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)
la. 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
	Suplements in Newspapers & Publication of Jinja Mirror and Production of a documentar on Jinja Municipality	Suplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on Jinja Municipality
	PRO's Office equiped daily w	PRO's Office equiped 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:		
Total	20,	082 6,695
Output: Office Support services		
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:		
Total	2,	500 0

<b>Workplan Performance</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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:	13,08	6,960
Domestic Dev't:		
Donor Dev't:		
Total	13,08	6,960
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:	7,30	6,503
Domestic Dev't:		
Donor Dev't:		
Total	7,30	6,503

# 2012/13 Quarter 2

Workplan Performan	ce 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)	
la. Administration			
<b>Output: Procurement Services</b>			
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:	2.010	4.504	
Total	3,810	4,736	
2. Lower Level Services Output: Multi sectoral Transfers to I	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	181,997	
Domestic Dev't:	94,310	0	
Donor Dev't:		0	
Total	469,907	181,997	

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

#### 2. Finance

Function: Financial Management and Accountability(LG)

## 2012/13 Quarter 2

Workplan	<b>Performance</b>	in	Quarter
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UShs Thousand

Workplan I crioi manee in Quarter		OSIIS THOUSENE
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
1. Higher LG Services		
Output: LG Financial Management se	rvices	
-		

Date for submitting the Annual 30/9/2013 (Council and other relevant authorities) 30/9/2013 (Council and other relevant authorities) Performance Report Non Standard Outputs: Salaries paid to staff alaries paid to staff Motivated staff through night and safari Motivated staff through night and safari allowance whenever out of the station on official allowance whenever out of the station on official Motivated staff through Break Tea Imprest, Motivated staff through Break Tea Imprest, Departmental meetings Held Departmental meetings Held Staff in Finance department monitored and Staff in Finance department monitored and mento

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

#### **Output: Revenue Management and Collection Services**

21500000 (Jinja Central Division- 40,000,000 Value of LG service tax collection 21500000 (Jinja Central Division- 40,000,000 Walukuba Division - 20,000,000 Walukuba Division - 20,000,000 Mpumudde Division - 26,000,000) Mpumudde Division - 26,000,000) 34500000 (Jinja Central Division- 25,000,000 34500000 (Jinia Central Division- 25,000,000 Value of Hotel Tax Collected Walukuba Division - 3,000,000 Walukuba Division - 3,000,000 Mpumudde Division - 110,000,000) Mpumudde Division - 110,000,000) Value of Other Local Revenue 66256620 (Jinja Central Division 66256620 (Jinja Central Division Walukuba Division Walukuba Division Collections Mpumudde Division) Mpumudde Division) Non Standard Outputs: Radio talk shows held Radio talk shows held All business proprietors sensitized on various All business proprietors sensitized on various revenue centres. revenue centres. All businesses registered for proper record All businesses registered for proper record management management All Revenue Centres assessed All Revenue Centres assessed Updated MS Access data base for Property Updated MS Access data base for Property Rates and Trading Licences in t Rates and Trading Licences in t 1,171 Allowances

orkplan Performance in Quarter		UShs Thousand		
Key performance indicators and budget items			Actual Output and Expenditure for ( Quarter (Description and Location)	the
2. Finance				
Special Meals and Drinks				1,530
Printing, Stationery, Photocopying and Binding				5,000
Fuel, Lubricants and Oils				1,28
Wage Rec't:				
Non Wage Rec't:		18,625		8,98
Domestic Dev't:				
Donor Dev't:				
Total		18,625		8,98
Output: Budgeting and Planning Service	ees			
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				1,50
Special Meals and Drinks				
Printing, Stationery, Photocopying and Binding				
Wage Rec't:				
Non Wage Rec't:		4,000		1,50
Domestic Dev't:				
Donor Dev't:				
Total		4,000		1,500
Output: LG Expenditure mangement S	ervices			
N. C. 1.10.	V-4- bbd-4-d		Vote hasha mid-tad	
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 cos	ts			2,47
Wage Rec't:				
Non Wage Rec't:	2,500		2,47	
Domestic Dev't:				
Donor Dev't:				
Total		2,500		2,47

# 2012/13 Quarter 2

Workplan Performance	e 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)
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		2,80
Special Meals and Drinks		
Printing, Stationery, Photocopying and Binding		42
Wage Rec't:		
Non Wage Rec't:	2,500	3,22
Domestic Dev't:		
Domestic Dev't:  Donor Dev't:		
	2,500	3,22
Donor Dev't:	2,500	3,22
Donor Dev't: <b>Total</b>	,	3,22
Donor Dev't:  Total  2. Lower Level Services	,	Motivated staff through night and safari
Donor Dev't:  Total  2. Lower Level Services  Output: Multi sectoral Transfers to Lov	wer Local Governments  Motivated staff through night and safari allowance whenever out of the station on official	Motivated staff through night and safari allowance whenever out of the station on officia
Donor Dev't:  Total  2. Lower Level Services  Output: Multi sectoral Transfers to Lov	Motivated staff through night and safari allowance whenever out of the station on official duties  Motivated staff through Break Tea Imprest,	Motivated staff through night and safari allowance whenever out of the station on officia duties Motivated staff through Break Tea Imprest,
Donor Dev't: Total  2. Lower Level Services Output: Multi sectoral Transfers to Lov	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 officia duties
Donor Dev't:  Total  2. Lower Level Services  Output: Multi sectoral Transfers to Lov	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	Motivated staff through night and safari allowance whenever out of the station on officia duties  Motivated staff through Break Tea Imprest,  Departmental meetings Held  Staff in Finance department monitored and
Donor Dev't: Total  2. Lower Level Services Output: Multi sectoral Transfers to Lov  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	Motivated staff through night and safari allowance whenever out of the station on officia duties  Motivated staff through Break Tea Imprest,  Departmental meetings Held  Staff in Finance department monitored and mentored
Donor Dev't: Total  2. Lower Level Services Output: Multi sectoral Transfers to Lov  Non Standard Outputs:  LG Unconditional grants(current)	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	Motivated staff through night and safari allowance whenever out of the station on officia duties  Motivated staff through Break Tea Imprest,  Departmental meetings Held  Staff in Finance department monitored and mentored  Staff movement impro
Donor Dev't: Total  2. Lower Level Services Output: Multi sectoral Transfers to Lov  Non Standard Outputs:  LG Unconditional grants(current)  Wage Rec't:	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	Motivated staff through night and safari allowance whenever out of the station on officia duties  Motivated staff through Break Tea Imprest,  Departmental meetings Held  Staff in Finance department monitored and mentored  Staff movement impro
Donor Dev't: Total  2. Lower Level Services Output: Multi sectoral Transfers to Lov  Non Standard Outputs:  LG Unconditional grants(current)	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	Motivated staff through night and safari allowance whenever out of the station on officia duties  Motivated staff through Break Tea Imprest,  Departmental meetings Held  Staff in Finance department monitored and mentored  Staff movement impro
Donor Dev't: Total  2. Lower Level Services Output: Multi sectoral Transfers to Lov  Non Standard Outputs:  LG Unconditional grants(current)  Wage Rec't: Non Wage Rec't:	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	Motivated staff through night and safari allowance whenever out of the station on officiaduties  Motivated staff through Break Tea Imprest,  Departmental meetings Held  Staff in Finance department monitored and mentored  Staff movement impro

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

**Output: LG Council Adminstration services** 

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff
	Motivated staff through night and safari allowance whenever out of the station on official duties	Motivated staff through night and safari allowance whenever out of the station on official duties
	Motivated staff through Break Tea Imprest,	Motivated staff through Break Tea Imprest,
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a
Allowances		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:		
Total	20,773	16,929
Output: LG procurement management  Non Standard Outputs:	set vices	Pass Council's procurement plan for FY 2012/13  Contracts Committee well facilitated and Evaluation Committee and PDU Paid in time
Allowances		1,162
inovances		1,102
Wage Rec't:		
Non Wage Rec't:	1,500	1,162
Domestic Dev't: Donor Dev't:		
Total	1,500	1,162
Output: LG Political and executive ove		-,
Non Standard Outputs:		Report from the board of survey which is acted
		upon by council
		upon by council  Borad of survey well facilitated
Allowances		
Allowances Workshops and Seminars		Borad of survey well facilitated

# **2012/13 Quarter 2**

Vorkplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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 Lo	wer 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:		C
Non Wage Rec't:	284,093	258,360
Domestic Dev't:		C
Donor Dev't:		C
Total	284,093	258,360

### 4. Production and Marketing

Function: Agricultural Advisory Services

<sup>2.</sup> Lower Level Services

# 2012/13 Quarter 2

Workplan	<b>Performance</b>	in	Quarter
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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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#### 4. Production and Marketing

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

Total	140,490	40,179
Donor Dev't:		0
Domestic Dev't:	2,675	0
Non Wage Rec't:	137,815	40,179
Wage Rec't:		0
LG Unconditional grants(current)		40,179

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

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:		
Total	62,502	58,798

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

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

# **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)
5. Health		
Output: Healthcare Management Service	s	
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 officia 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		5,02
Books, Periodicals and Newspapers		13
Computer Supplies and IT Services		320
Printing, Stationery, Photocopying and Binding		40
Bank Charges and other Bank related costs		90
District PHC wage		190,97
Telecommunications		820
Fuel, Lubricants and Oils		2,86-
Maintenance - Vehicles		
Wage Rec't:	190,975	190,97:
Non Wage Rec't:	13,300	9,659
Domestic Dev't:		
Donor Dev't:		
Total	204,274	200,633
Output: Promotion of Sanitation and Hyg	çiene	
Non Standard Outputs:	Reports from public health inspections carried out	Reports from public health inspections carried out
	Vendors issued with Public Health Certificates Offices freed from rodents	Food Vendors and restaurant attendants issued with Public Health Certificates
		Offices freed from rodents
Property Expenses		1,020
Wage Rec't:		
Non Wage Rec't:	1,000	1,029
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,029

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

Key performance indicators and

budget items

## Vote: 755 Jinja Municipal Council

## 2012/13 Quarter 2

Actual Output and Expenditure for the

**Quarter (Description and Location)** 

### **Workplan Performance in Quarter**

UShs Thousand

0

5. Health		
No.of trained health related training sessions held.	1 (JMC Head Quarter	1 (JMC Head Quarter
sessions neid.	Training reports)	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 Continuosly carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equpment procured Infection prevention carried out Weighing scales and kits Beddings Procurement of IV Fluids P	Immunization outreaches Continuosly carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equpment 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:	13,98	
Domestic Dev't:	,	0
D D //		

Planned Output and Expenditure for the

**Quarter (Description and Location)** 

Donor Dev't:

# **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)
5. Health		
Total	13,984	12,46
Output: Multi sectoral Transfers to Lo	wer Local Governments	
Non Standard Outputs:		Motivated staff through night and safari allowance whenever out of the station on offici 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)		60,03
Wage Rec't:		
Non Wage Rec't:	60,892	60,03
Domestic Dev't:	34,320	
Donor Dev't:		
Total	95,212	60,03
Additional information rec	quired by the sector on quarterly l	'erformance
Function: Pre-Primary and Primary Ed	ucation	
Function: Pre-Primary and Primary Ed. 1. Higher LG Services	ucation	
Function: Pre-Primary and Primary Ed. 1. Higher LG Services	ucation 0	415 (415 Salaries paid to staff
Function: Pre-Primary and Primary Ed  1. Higher LG Services  Output: Primary Teaching Services		415 (415 Salaries paid to staff Pay change reports timely submitted.
Function: Pre-Primary and Primary Ed  1. Higher LG Services  Output: Primary Teaching Services		Pay change reports timely submitted.
Function: Pre-Primary and Primary Ed  1. Higher LG Services  Output: Primary Teaching Services		-
Function: Pre-Primary and Primary Ed.  1. Higher LG Services  Output: Primary Teaching Services		Pay change reports timely submitted.  Returns to ministry of Finance timely submitted.  Cases of abscondment, transfer of service and
Function: Pre-Primary and Primary Ed.  1. Higher LG Services  Output: Primary Teaching Services  No. of qualified primary teachers	0	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.)  415 (415 Salaries paid to staff

Allowances

Primary Teachers' Salaries 451,260

N/A

2,110

Non Standard Outputs:

Workplan Performanc	e 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)	
6. Education			
Wage Rec't:	451,260	451,260	
Non Wage Rec't:	3,300	2,110	
Domestic Dev't:			
Donor Dev't:			
Total	454,560	453,37	
2. Lower Level Services			
Output: Primary Schools Services UPF	E (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	2017 (Pay capitation grants to Jinja Central	
	Division 1920 pupils in Walukuba/Masese Division ()	Division 1920 pupils in Walukuba/Masese Division ()	
	Mpumudde/Kimaka Division ()or 20schools)	Mpumudde/Kimaka Division ()or 20schools)	
No. of pupils sitting PLE	1831 (Pupils sitting PLE in as below: Kirinya	1831 (Pupils sitting PLE in as below: Kirinya	
	prisons P/S - 20	prisons P/S - 20	
	Walukuba west P/S- 73 St.Gonzaga P/S - 34	Walukuba west P/S- 73 St.Gonzaga P/S - 34	
	Main street P/S - 140	Main street P/S - 140	
	Victoria Nile - 153	Victoria Nile - 153	
	Masese Co. Educ - 80	Masese Co. Educ - 80	
	Kadherbhoy P/S - 29 Rubaga Parents - 53	Kadherbhoy P/S - 29 Rubaga Parents - 53	
	Magwa P/S - 55	Magwa P/S - 55	
	Spire road P/S - 98	Spire road P/S - 98	
	Kiira P/S - 92	Kiira P/S - 92	
	Mpumudde Methodist-62 Uganda Railway P/S - 2)	Mpumudde Methodist-62 Uganda Railway P/S - 2)	
No. of Students passing in grade	400 (Students passing in grade on in the following	400 (Students passing in grade on in the	
one	primary schools: Kirinya prisons	following primary schools: Kirinya prisons	
	Walukuba west p/s St.Gonzaga	Walukuba west p/s St.Gonzaga	
	Main street P/S	Main street P/S	
	Victoria Nile	Victoria Nile	
	Masese Co. Educ Kisima II Islands P/S	Masese Co. Educ Kisima II Islands P/S	
	Kisima I Island	Kisima I Island	
	Kadherbhoy P/S	Kadherbhoy P/S	
	Rubaga Parents	Rubaga Parents	
	Magwa p/s Spire road p/s	Magwa p/s Spire road p/s	
	Kiira P/S	Kiira P/S	
	Mpumudde Methodist	Mpumudde Methodist	
	Uganda Railway P/S	Uganda Railway P/S	
	Jinja SDA P/S Naranbhai Rd P/S	Jinja SDA P/S Naranbhai Rd P/S	
	Walukuba West P/S	Walukuba West P/S	
	Mpumudde Estate P/S	Mpumudde Estate P/S	
	Jinja police barracks P/S)	Jinja police barracks P/S)	
Non Standard Outputs:		N/A	
Transfers to other gov't units(current)		31,32	
Wage Rec't:			
Non Wage Rec't:	23,171	31,32	
Domestic Dev't:			
Donor Dev't:			
	00.181	21 22	
Total	23,171	31,32	

<b>Workplan Performance</b>	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)
6. Education		
Output: Multi sectoral Transfers to Lowe	er 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
Total	13,549	6,751
Function: Secondary Education		
1. Higher LG Services		
<b>Output: Secondary Teaching Services</b>		
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.	
	Returns to Ministry of Finance timely submitted.	reports.
	Cases of abscondment, transfer of service and	Returns to Ministry of Finance timely submitted.
	death deleted from the payroll.)	Cases of abscondment, transfer of service and death deleted from the payroll.)
Non Standard Outputs:		N/A
Secondary Teachers' Salaries		383,964
Wage Rec't:	383,964	383,964
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	383,964	383,964
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS	5)	
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

## **2012/13 Quarter 2**

Workplan Performanc	e 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)
6. Education		
		reports.
	Returns to Ministry of Finance timely submitted.	Returns to Ministry of Finance timely
	Cases of abscondment, transfer of service and death deleted from the payroll.)	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:		C
Non Wage Rec't:	71,387	91,845
Domestic Dev't:		
Donor Dev't:		(
Total	71,387	91,845
3. Capital Purchases		
Output: Classroom construction and re	ehabilitation	
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 Mnagement 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 Mnagement Committee)	
Non Standard Outputs:		N/A
Non-Residential Buildings		51,709
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	20,000	51,709
Donor Dev't:		(
Total	20,000	51,709
Function: Education & Sports Managen	nent and Inspection	
1. Higher LG Services		

**Output: Education Management Services** 

Key performance indicators and

## Vote: 755 Jinja Municipal Council

## 2012/13 Quarter 2

Actual Output and Expenditure for the

Workplan	<b>Performance</b>	in	Quarter
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UShs Thousand

budget items	Quarter (Description and Location)	Quarter (Description and Location)
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 officia 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		4,10
Workshops and Seminars		1,20
Hire of Venue (chairs, projector etc)		
Books, Periodicals and Newspapers		12
Computer Supplies and IT Services		
Welfare and Entertainment		10,32
Telecommunications		80
Medical and Agricultural supplies		7,87
Fuel, Lubricants and Oils		1,81
Scholarships and related costs		7,88
schourships and related costs		7,00
Wage Rec't:	5,723	5,72
Non Wage Rec't:	29,276	34,12
Domestic Dev't:		
Donor Dev't:		
Total	34,999	39,850
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 i 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 submitte to DES
Allowances		1,98
Computer Supplies and IT Services		(

Planned Output and Expenditure for the

	e 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)
6. Education		
Printing, Stationery, Photocopying and Binding		(
Fuel, Lubricants and Oils		1,432
Wage Rec't:		
Non Wage Rec't:	1,280	3,420
Domestic Dev't:		
Donor Dev't:		
Total	1,280	3,420
Output: Sports Development services		
Non Standard Outputs:		Schools sports and games well facilitated
		JMC Football team well facilitated
Allowances		3,50
Workshops and Seminars		
Welfare and Entertainment		
General Supply of Goods and Services		1,000
Wage Rec't:		
Non Wage Rec't:	6,250	4,50
Domestic Dev't:	0,230	7,50
Donor Dev't:		
Donor Dev i.		
Total	6,250	4,500
Additional information red  7a. Roads and Engineer  Function: District, Urban and Commun	quired by the sector on quarterly	·
Additional information red  7a. Roads and Engineer  Function: District, Urban and Commun  1. Higher LG Services	quired by the sector on quarterly ring	Performance
Additional information red  7a. Roads and Enginees  Function: District, Urban and Commun  1. Higher LG Services	quired by the sector on quarterly ring	·
Additional information red  7a. Roads and Engineer  Function: District, Urban and Commun	quired by the sector on quarterly ring	·
Additional information reconstruction and Engineer Enuction: District, Urban and Communal. Higher LG Services Output: Operation of District Roads O	quired by the sector on quarterly  ring  ity Access Roads	Performance  Salaries paid to staff  Motivated staff through night and safari
Additional information reconstruction and Engineer Function: District, Urban and Communal. Higher LG Services Output: Operation of District Roads O	quired by the sector on quarterly  ring ity Access Roads  Office  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on official	Performance  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on officia
Additional information reconstruction and Engineer Enuction: District, Urban and Communal. Higher LG Services Output: Operation of District Roads O	quired by the sector on quarterly  ring  ity Access Roads  Office  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on official duties	Performance  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on officia duties
Additional information recommendation and Engineer Enuction: District, Urban and Commundation of District Roads Of the Non Standard Outputs:	ring ity Access Roads  Office  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	Performance  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on officia duties  Motivated staff through Break Tea Imprest,  Staff movement improved through Transport
Additional information reconstruction and Engineer Enuction: District, Urban and Communal. Higher LG Services Output: Operation of District Roads O	ring ity Access Roads  Office  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	Performance  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on officia duties  Motivated staff through Break Tea Imprest,  Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a

Workplan Performanc	e 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)
7a. Roads and Engineer	ring	
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:		
Total	53,495	80,748
2. Lower Level Services Output: Urban roads upgraded to Bitu	umen standard (LLS)	
		4.04 W. 170 1 W. 1
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)
-F8	Monitoring and Supervision reports	Monitoring and Supervision reports
	Bills of Quantities for works to be undertaken	• •
	Evaluation 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
Total	32,572	18,116
Output: Urban paved roads Maintenan	nce (LLS)	
Length in Km of Urban paved roads	1 (Iganga Road maintained	1 (Bills of Quantities for works to be undertaken
routinely maintained	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	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
Total	276,078	35,745

<b>Workplan Performanc</b>	e 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)
7a. Roads and Engineer	ring	
Output: Multi sectoral Transfers to Lo		
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: <b>Total</b>	99,294	0 124,854
	77,47 <del>4</del>	124,034
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:		
Total	25,789	6,470
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:	20,021	12,000
Donor Dev't:		

Workplan Performance	e 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)
7a. Roads and Engineer	ing	
Total	36,321	12,608
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:		
Total	37,500	15,124
Output: Electrical Installations/Repairs		
Non Standard Outputs:	1120 street lighting points functional	1120 street lighting points functional
•	Office block with functional lights	Office block with functional lights
	Monthly Street lighting bills paid	Monthly Street lighting bills paid
	Water bills for the Yard paid All the staff receive monthly water allowance	Water bills for the Yard paid 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:		
Total	13,740	976
Additional information req	uired by the sector on quarterly	Performance
8. Natural Resources		
Function: Natural Resources Managemen	nt	
1. Higher LG Services		
Output: District Natural Resource Mana	agement	
Non Standard Outputs:		N/A
Allowances		(
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		

## 2012/13 Quarter 2

### Workplan Performance in Quarter

UShs Thousand

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

#### 8. Natural Resources

Donor Dev't:

Total 0

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

23,814

**Output: Social Rehabilitation Services** 

 $Do nor\ Dev't:$ 

Non Standard Outputs: Improved interaction between JMC Leadership and the community

and the community

End of year parties for the following groups of

people held: Elderly Children

Firework

Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Improved interaction between Division Leadership and the community

21,338

End 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

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)
9. Community Based Ser	vices	
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:		
Total	12,625	26,601
Output: Community Development Service	ces (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:		
Total	4,500	4,500
Output: Support to Public Libraries		
Non Standard Outputs:	Motivated Library staff	Motivated Library staff
	Library well equiped with important and required books	Library well equiped 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:		

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)
9. Community Based Se	rvices	
Donor Dev't:		
Total	7,706	6,165
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender awareness trining carried out	Gender awareness trining 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 municipalit	OVC programmed implemented within the municipalit
Workshops and Seminars		4,200
Wage Rec't:		
Non Wage Rec't:	3,000	4,200
Domestic Dev't:		
Donor Dev't:		
Total	3,000	4,200
Output: Support to Disabled and the El	derly	
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:		
Total	1,860	0
2. Lower Level Services		
Output: Community Development Servi	ices for LLGs (LLS)	
Non Standard Outputs:	FAL Grant Transfered to Lower Local Governments Reports from the various classes in the	FAL Grant Transfered to Lower Local Governments Reports from the various classes in the
	municipality	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

## **2012/13 Quarter 2**

126520

	ce 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)
O. Community Based So	ervices	
Wage Rec't:		221
Non Wage Rec't:	2,582	8,962
Domestic Dev't:	8,841	8,091
Donor Dev't:		0
Total	11,423	17,273
Output: Multi sectoral Transfers to L	ower 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)		26,576
Wage Rec't:		0
Non Wage Rec't:	20,276	26,576
wage Ket i.		
Domestic Dev't:	5,000	0
	5,000	$0 \\ 0$
Domestic Dev't:	5,000 25,276	
Domestic Dev't: Donor Dev't: Total  Additional information re 10. Planning Function: Local Government Planning 1. Higher LG Services	equired by the sector on quarterly l	0 <b>26,576</b>
Domestic Dev't: Donor Dev't: Total	equired by the sector on quarterly l	0 <b>26,576</b>
Domestic Dev't: Donor Dev't: Total  Additional information re 10. Planning Function: Local Government Planning 1. Higher LG Services	equired by the sector on quarterly l	0 <b>26,576</b>
Domestic Dev't: Donor Dev't: Total  Additional information re  O. Planning Function: Local Government Planning 1. Higher LG Services Output: Management of the District P	25,276 Equired by the sector on quarterly l	26,576 Performance
Domestic Dev't: Donor Dev't: Total  Additional information re  O. Planning Function: Local Government Planning 1. Higher LG Services Output: Management of the District P	25,276  Equired by the sector on quarterly l  Services  Planning Office  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on official	26,576 Performance  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on official
Domestic Dev't: Donor Dev't: Total  Additional information re  O. Planning Function: Local Government Planning 1. Higher LG Services Output: Management of the District P	Services  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on official duties	26,576 Performance  Salaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on official duties
Domestic Dev't: Donor Dev't: Total  Additional information re  O. Planning Function: Local Government Planning I. Higher LG Services Output: Management of the District P	Services Clanning Office 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	Performance  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

Books, Periodicals and Newspapers

Telecommunications

Vorkplan Performance in Quarter		UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure Quarter (Description and Location		Actual Output and Expenditure for Quarter (Description and Location)	the
10. Planning				
Information and Communications Techno	logy			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:				
Total		14,435		13,725
Output: District Planning				
No of minutes of Council meetings with relevant resolutions	1 (1 meetings held in Chambers)		1 (1 meetings held in Chambers)	
No of Minutes of TPC meetings	3 (3 meetings held in Chambers)		3 (3 meetings held in Chambers)	
No of qualified staff in the Unit	3 (Head quarter i.e. Senior Planner Planner Population Officer)		3 (They are found at Head quarter i.e. Senior Planner Planner Population Officer)	•
Non Standard Outputs:	N/A		N/A	
Allowances	17/1		1411	(
Autowantes				,
Wage Rec't:				
Non Wage Rec't:		1,000		(
Domestic Dev't:				
Donor Dev't:				
Total		1,000		(
Output: Statistical data collection				
New Street and Outstand	Statical Abstract undeted		No work done	
Non Standard Outputs:	Statical Abstract updated		No work done	
	LoGICS System updated			
Allowances				(
Special Meals and Drinks				(
Printing, Stationery, Photocopying and Binding				(
Small Office Equipment				(
Fuel, Lubricants and Oils				(
Wage Rec't:				
Non Wage Rec't:		544		(
Domestic Dev't:				
Donor Dev't:				
Total		544		(

Workplan Performance	e 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)
10. Planning		
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		1,80
Printing, Stationery, Photocopying and Binding		84.
Fuel, Lubricants and Oils		96.
Wage Rec't:		
Non Wage Rec't:	4,034	5,000
Domestic Dev't:		
Donor Dev't:		
Total	4,034	5,00
Output: Monitoring and Evaluation of S	Sector plans	
Non Standard Outputs:	Internal Assessment for the minimum conditions and performance measures carried out	Internal Assessment for the minimum conditio 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		3,87
Printing, Stationery, Photocopying and Binding		60
Fuel, Lubricants and Oils		10
Wage Rec't:		
Non Wage Rec't:	3,140	4,58
Domestic Dev't:		
Donor Dev't:		
Total	3,140	4,58
2. Lower Level Services		
Output: Multi sectoral Transfers to Lov	ver Local Governments	
[C.Unconditional grants(surrent)		2.00
LG Unconditional grants(current)		3,00
Wage Rec't:		

## 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)
10. Planning		
Non Wage Rec't:	4,048	3,000
Domestic Dev't:		0
Donor Dev't:		0
Total	4,048	3,000

#### 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:		
Total	18,577	14,942
Output: Internal Audit		

Date of submitting Quaterly Internal Audit Reports 0

2/8/12 (The mayor's Office)

## **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)	
11. Internal Audit			
No. of Internal Department Audits	1 (Maintain efficient and effective internal audit	1 (Maintain efficient and effective internal audit	
	Implement all relevant aspects of the internal audit manual	Implement all relevant aspects of the internal audit manual	
	Ensure that the prescribed standards and work programmes are adhered to where applicable	Ensure that the prescribed standards and work programmes are adhered to where applicable	
	Prepare annual and quarterly workplans for Internal Audit to ensure optimal resources to priority audit areas	Prepare annual and quarterly workplans for Internal Audit to ensure optimal resources to priority audit areas	
	Prepare Internal Audit quarterly reports for submission to the PAC and Mayor.	Prepare Internal Audit quarterly reports for submission to the PAC and Mayor.	
	Audit revenue collections to ensure that all monies due to Council are collected and banked	Audit revenue collections to ensure that all monies due to Council are collected and banked	
	Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)	Audit all stores, cash, assets and other property owned or in the care of the administration to ensure their safe custody, efficient and economic usage and disposal.)	
Non Standard Outputs:		N/A	
Allowances		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:			
Total	3,732	5,695	
2. Lower Level Services			
Output: Multi sectoral Transfers to Lo	ower Local Governments		
LG Unconditional grants(current)		2,801	
Wasa Dasite		^	
Wage Rec't: Non Wage Rec't:		0	
Non wage Kec 1:  Domestic Dev't:		2,801	
Domestic Dev i:  Donor Dev't:		0	
DONOT DEV I.		U	

0

2,801

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

Total

## **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)
Wage Rec't:	1,231,395	1,222,256
Non Wage Rec't:	1,432,038	1,432,038
Domestic Dev't:	134,969	134,969
Donor Dev't:		
Total	2,789,262	2,789,262

## 2012/13 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Non Standard Outputs:

**Output: Operation of the Administration Department** 

0 Inadequate funding

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

Salaries paid to staff

duties

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

Salaries paid to staff

duties

Motivated staff through Break

Tea Imprest,

Motivated staff through Break Tea Imprest,

Staff movement improved

Staff movement improved through Transport Reimbursement i.e. Monthly

through Transport Reimbursement i.e. Monthly

bicycle a

bicycle allowance and Mileage Various computer consumables

and stationery provided for departmental use

Official communication eased

Staff cars fuelled for both administrative and field activivities

Expenditure

Ехренините			
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%

## 2012/13 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for under / over Performance
1a. Administration							
225001 Consultancy Ser term	vices- Short-	30,000		15,000		50.0%	lo de la companya de
227001 Travel Inland		20,000		32,324		161.6%	lo .
227004 Fuel, Lubricants	and Oils	37,518		31,600		84.2%	6
282101 Donations		10,131		1,000		9.9%	'o
	Wage Rec't:	311,054	Wage Rec't:	155,527	Wage Rec't:	50.0%	6
İ	Non Wage Rec't:	561,162	Non Wage Rec't:	302,672	Non Wage Rec't:	53.9%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	872,216	Total	458,199	Total	52.5%	ó

**Output: Human Resource Management** 

Inadequte funding

## 2012/13 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>	
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

#### 1a. Administration

Non Standard Outputs:

Staff welfare management carried out

HRM such as recruitment, deployment and staff development executed as per schedule

Technical advice provided to Council and sector Departments on matters related to HRM Issues.

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

HRM workplans budgets and performance reports prepared

HRM Policies, rules, regulations and proceedures 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

Staff welfare management carried out

HRM such as recruitment, deployment and staff development executed as per schedule

Technical advice provided to Council and sector Departments on matters related to HRM

Staff performance monitored thr

#### Expenditure

211103 Allowances	12,712	8,336	65.6%
221007 Books, Periodicals and	78	42	53.8%
Newspapers			
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%

## 2012/13 Quarter 2

<b>Cumulative Department</b>	Workplan	Performance
------------------------------	----------	-------------

UShs Thousands

Key Performance indicators			Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / ) Planned) for quantitative out	Reasons for und / over Performance
1a. Administr	ation					
	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%
	Total	26,952	Total	15,916	Total	59.1%
Output: Capacity B	uilding for HLG					
No. (and type) of capacity building sessions undertaken	(A retreat to B Staff attended development co	various carrer	4 (A retreat to B Staff attended va development cou	rious carrer	0	Inadequate funding
			Local Revenue F and Moilization	Enhamcement		
			Facilitation of Lo professional Acc courses [CPA, C	ounting	g	
			Facilitation to Po Officer while pu M&E)			
Availability and implementation of LG capacity building policy and plan	YES (Personne	el Office)	Yes (Personnel C	Office)	#E1	тог
Non Standard Outputs:			N/A			
Expenditure						
221002 Workshops and S	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%
i	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** 

Inadequate funding

## 2012/13 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

### 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

Suplements in Newspapers & Publication of Jinja Mirror and

Production of a documentary on Jinja Municipality

Suplements in Newspapers & Publication of Jinja Mirror and Production of a documentary on

Jinja Municipality

PRO's Office equiped daily with PRO's Office equiped daily w

- New Vision paper
- The Daily Monitor paper
- Bukedde paper
- Red paper

PRO,S office facilitated with Office Stationery

Purchased of Sourveniors

Callenders and Council Dairies for staff purchased

Shirts and Blouses for Council Staff purchased

Airtime paid monthly to PRO

PRO Facilitated with fuel for both field and administrative work

Expenditure

211103 Allowances	13,836		8,346		60.3%
221001 Advertising and Public	27,500		410		1.5%
Relations					
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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	80,327	Non Wage Rec't:	13,324	Non Wage Rec't:	16.6%
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	80,327	Total	13,324	Total	16.6%

#### Jinja Municipal Council Vote: 755

## 2012/13 Quarter 2

<b>Cumulative Department</b>	Workplan	Performance
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UShs Thousands

N/A

**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

0

Reasons for under / over Performance

#### 1a. Administration

Non Standard Outputs:

**Output: Office Support services** 

Uniforms for Office Attendants N/A

procured

All materials for cleaning & maintaining the office block

purchased

Expenditure

224002 General Supply of Goods and 10,000 2,000 20.0%

Services

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 2,000 Non Wage Rec't: 20.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 2,000 Total 10,000 Total Total 20.0%

Motivated staff through night

and safari allowance whenever

Motivated staff through Break

Staff movement improved

Reimbursement i.e. Monthly

bicycle allowance and Mileage

through Transport

out of the station on official

duties

Tea Imprest,

**Output: Local Policing** 

Non Standard Outputs: Motivated staff through night

and safari allowance whenever out of the station on official

duties

Motivated staff through Break

Tea Imprest,

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

Various computer consumables and stationery provided for

Official communication eased

Staff cars fuelled for both administrative and field

Law and order Enforced in the

0

Inadequate funding

departmental use

activivities

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 6,924 2,000 28.9% Services

## 2012/13 Quarter 2

<b>Cumulative Department</b>	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			
1a. Administration							

227004 Fuel, Lubricants and Oils 9,620		4,426		46.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't: 52,347	Non Wage Rec't:	14,360	Non Wage Rec't:	27.4%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total 52,347	Total	14,360	Total	27.4%

**Output: Records Management** 

			0	Inadequate funding
on Standard Outputs:	Mails received registered	Mails received registered		

Non Standard Outputs:

classified and dispatched to their respective destinations classified and dispatched to their respective destinations

Files opened and closed when

Files opened and closed when

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

ī					
211103 Allowances	14,425		8,035		55.7%
221007 Books, Periodicals and	156		84		53.8%
Newspapers					
221010 Special Meals and Drinks	1,140		570		50.0%
221011 Printing, Stationery,	2,000		820		41.0%
Photocopying and Binding					
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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,211	Non Wage Rec't:	12,289	Non Wage Rec't:	42.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,211	Total	12,289	Total	42.1%

**Output: Procurement Services** 

## 2012/13 Quarter 2

0

### **Cumulative Department Workplan Performance**

UShs Thousands

Inadequate funding

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

#### 1a. Administration

Non Standard Outputs:	Procurement Plan for FY
	2012/12

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 Opportunities

Prepared Advertisements of Bid

Oppo

Issued bidding Documents

Recommended procurement and disposal proceedures 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

Total	15,238	Total	7,915	Total	51.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	15,238	Non Wage Rec't:	7,915	Non Wage Rec't:	51.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	3,848		1,928		50.1%
222001 Telecommunications	1,560		520		33.3%
211103 Allowances	9,752		5,467		56.1%

<sup>2.</sup> Lower Level Services

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

0 Inadequate funding

## 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
1a. Administr	ration			
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: <b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
Total	al 1,879,629	Total	288,133	Total	15.3%

#### **Confirmation by Head of Department**

Name:	 Sign & Stamp :	·
Title:	 Date	

#### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

**Output: LG Financial Management services** 

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

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

#Error

Inadequate funding

## 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
----------------------------	---	--	--	--

Non Standard Outputs: Salaries paid to staff alaries paid to staff  Motivated staff through night and safari allowance whenever out of the station on official  Motivated staff through night and safari allowance whenever out of the station on official	
and safari allowance whenever and safari allowance whenever	
duties 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 monitored and mentored 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 activivities	
Expenditure	
211101 General Staff Salaries <b>141,756</b> 70,878 50.0%	
211103 Allowances <b>45,171</b> 19,078 42.2%	
221007 Books, Periodicals and 1,638 756 46.2% Newspapers	
221008 Computer Supplies and IT 6,000 900 15.0% Services	
222001 Telecommunications <b>9,720</b> 1,880 19.3%	
227004 Fuel, Lubricants and Oils <b>15,392</b> 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: 0 Donor Dev't: 0.0%	

Output: Revenue Management and Collection Services

Total

219,678

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)

100,206

**Total** 

25.00 Inadequate funding

45.6%

**Total** 

## **2012/13 Quarter 2**

Cumulative D	epartment	Workp	lan Perforn	nance		U.	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by exquarter (Qty, Des	nd of current	% Performanc (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
2. Finance							
Value of Hotel Tax Collected	138000000 (Jin Division- 25,0 Walukuba Divi 3,000,000 Mpumudde Div 110,000,000)	00,000 sion -	34500000 (Jinja Division- 25,00 Walukuba Divis 3,000,000 Mpumudde Div 110,000,000)	00,000 sion -	25	5.00	
Value of Other Local Revenue Collections	265026479 (Jir Division Walukuba Divi Mpumudde Di	sion	66256620 (Jinja Division Walukuba Divis Mpumudde Div	sion	25	5.00	
Non Standard Outputs:	Radio talk show	ws held	Radio talk show	vs held			
	All business pr sensitized on va- centres.		All business pro sensitized on va centres.	•			
	All businesses	-	All businesses re proper record m	-			
	All Revenue Co	entres assessed	All Revenue Ce	ntres assessed			
	Updated MS A for Property Ra Licences in the	ites and Tradin	g for Property Rat		5		
	Established and base for Marke in JMC						
Expenditure							
211103 Allowances		12,000		1,171		9.89	%
221010 Special Meals an	d Drinks	12,000		1,530		12.89	%
221011 Printing, Stational Photocopying and Bindin		18,626		14,116		75.89	%
227004 Fuel, Lubricants	~	10,920		2,121		19.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	Non Wage Rec't:	74,500	Non Wage Rec't:	18,937	Non Wage Rec't:	25.49	%
	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	74,500	Total	18,937	Total	25.49	%
Output: Budgeting a	nd Planning Servi	ces					
Date for presenting draft Budget and Annual workplan to the Council		ead Quarter)	15/06/2012 (He	ead Quarter)	#I	Error	Inadequate funding
Data of Aug. 1 Cd	11/05/2012 (7)	10 ( )	15/06/2012 (7)	10 ( )		_	

15/06/2012 (Head Quarter)

#Error

Council

Date of Approval of the

Annual Workplan to the

11/05/2012 (Head Quarter)

### Jinja Municipal Council

## 2012/13 Quarter 2

Cumulative L	Cumulative Department vvorkplan 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			
2. Finance							

Non Standard Outputs:	Disseminated IPFs to Sector Heads	Disseminated IPFs to Sector Heads
	Annual Dudgat propared	Annual Budgat praparad

	Trial Accounts prepared	Trial Accounts prepare
Europe ditumo		

Trial Acco	ounts 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:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec	t: 16,002	Non Wage Rec't:	5,951	Non Wage Rec't:	37.2%
Domestic Dev	t:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev	t:	Donor Dev't:	0	Donor Dev't:	0.0%

**Output: LG Expenditure mangement Services** 

Total

16,002

					0	Inadequate	funding
Non Standard Outputs:	Vote books upo	lated	Vote books upda	ted			
	Legder cards up	odated	Legder cards upd	ated			
	Cash books, ab		nue Cash books, abst		nue		
Expenditure							
221014 Bank Charges and related costs	other Bank	10,000		4,504		45.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	10,000	Non Wage Rec't:	4,504	Non Wage Rec't:	45.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,000	Total	4,504	Total	45.0%	

**Total** 

5,951

**Total** 

37.2%

(	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
Non Standard Outputs:		N/A	
Expenditure			
211103 Allowances	6,000	4,800	80.0%
221010 Special Meals and L	Orinks 1,000	1,246	124.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	720	72.0%

## **2012/13 Quarter 2**

Inadequate funding

Cumulative D	epartment	: Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance puts
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	10,000	Non Wage Rec't:	6,766	Von Wage Rec't:	67.7%
	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	6,766	Total	67.7%
2. Lower Level Servi	ces					
Output: Multi sector	al Transfers to Lo	wer Local Go	overnments			
					0	Inadequate funding
Non Standard Outputs:			Motivated staff t and safari allowa out of the station duties	ince whenever		,
			Motivated staff t Tea Imprest,	hrough Break		
			Departmental me	eetings Held		
			Staff in Finance monitored and m			
			Staff movement	impro		
Expenditure						
63102 LG Unconditiona rants(current)	ıl	139,590		38,842		27.8%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	115,990	Non Wage Rec't:	38,842	Von 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%
	Total	139,590	Total	38,842	Total	27.8%
Confirmation l	y Head of D	epartme	nt			
Name :				Sign &	Stamp :	<del></del>
Title :				Date		
3. Statutory Bo	odies					
Function: Local Statuto						
1. Higher LG Service	•					

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## 2012/13 Quarter 2

<b>Cumulative 1</b>	Department	Workplan	Performance
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UShs Thousands

<b>Key Performance</b>
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

### 3. Statutory Bodies

Non Standard Outputs:

Salaries paid to staff

The Mayor and his Deputy motivated through night and safari allowance whenever out of the station on official duties

Motivated staff through Break Tea Imprest,

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

Various computer consumables and stationery provided for departmental use

Official communication eased

Staff cars fuelled for both administrative and field activities

Salaries paid to staff

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

Motivated staff through Break Tea Imprest,

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

Expenditure

Total	83,094	Total	31,592	Total	38.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	45,654	Non Wage Rec't:	31,592	Non Wage Rec't:	69.2%
Wage Rec't:	37,440	Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	10,520		7,582		72.1%
223006 Water	1,080		300		27.8%
223005 Electricity	1,320		420		31.8%
222001 Telecommunications	6,600		2,000		30.3%
213002 Incapacity, death benefits and funeral expenses	3,200		2,245		70.2%
211103 Allowances	14,845		19,045		128.3%

Output: LG procurement management services

time

0 Inadequate funding

Non Standard Outputs:

Pass Council's procurement plan for FY 2012/13

Contracts Committee well facilitated and Evaluation Committee and PDU Paid in

Contracts Committee well facilitated and Evaluation Committee and PDU Paid in

Pass Council's procurement

plan for FY 2012/13

time

Expenditure

211103 Allowances **6,000** 5,012 83.5%

<b>Cumulative I</b>	<b>Department</b>	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
3. Statutory B	odies					
•	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%
	Total	6,000	Total	5,012	Total	83.5%
Output: LG Politica	al and executive ove	rsight				
					0	Inadequate funding
Non Standard Outputs:	Report from the survey which is council		Report from the which is acted u			
	council		Borad of survey	well facilitated	I	
	Borad of survey	well facilitate	ed			
Expenditure						
211103 Allowances		9,475		7,700		81.3%
221002 Workshops and	Seminars	4,000		1,930		48.3%
221006 Commissions an 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%
	Total	22,075	Total	13,360	Total	60.5%
Output: Standing C	ommittees Services					
					0	Inadequate funding
Non Standard Outputs:	Approved annu estimates	al budget	Approved annua estimates	al budget		
	**.	Approved annual supplementary estimates		al estimates		
	Byelaws for the of the council's		Byelaws for the of the council's		t	
	Approved of De	evelopment Pla	an Approved of De	velopment Plan	1	
E diam.						
Expenditure 211103 Allowances		312,000		180,160		57.7%
	Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	312,000	Non Wage Rec't:		Non Wage Rec't:	57.7%
•	Domestic Dev't:	J-1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
		312,000				

## 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
---	---	--

### 3. Statutory Bodies

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

0 Inadequate funding

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

Expenditure

263102 LG Unconditional grants(current)	1,136,3	72		491,578		43.3%
Wage R	ec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage R	ec't: 1,136,3	72	Non Wage Rec't:	491,578	Non Wage Rec't:	43.3%
Domestic D	ev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor D	ev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
T	otal 1,136,3	72	Total	491,578	Total	43.3%

#### **Confirmation by Head of Department**

Name:	 Sign & Stamp:	
Title :	Date	

### 4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

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

Expenditure

263102 LG Unconditional grants(current)		327,703		67,468		20.6%
Wag	e Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wag	e Rec't:	551,259	Non Wage Rec't:	67,468	Non Wage Rec't:	12.2%
Domesti	c Dev't:	10,700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Dono	r 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

<sup>1.</sup> Higher LG Services

## 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

0

Reasons for under / over Performance

#### 4. Production and Marketing

**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 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 equiped 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%

### 2012/13 Quarter 2

20.5%

40.0%

820

800

#### **Cumulative Department Workplan Performance** UShs Thousands **Key Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing Wage Rec't: 59,680 29,840 50.0% Wage Rec't: Wage Rec't: 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% 250,010 109,550 Total **Total Total** 43.8%**Confirmation by Head of Department** Sign & Stamp: \_\_ Title: Date 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services** Inadequate funds to enable the department Non Standard Outputs: Salaries paid to staff Salaries paid to staff meet all its Motivated staff through night Motivated staff through night and safari allowance whenever and safari allowance whenever out of the station on official out of the station on official duties Motivated staff through Break Motivated staff through Break Tea Imprest, Tea Imprest, Staff movement improved Staff movement improved through Transport through Transport Reimbursement i.e. Monthly Reimbursement i.e. Monthly bicycle allowance and Mileage bicvcle a Various computer consumables and stationery provided for departmental use Official communication eased Staff cars fuelled for both administrative and field activivities Expenditure 211103 Allowances 24,913 8,608 34.6% 221007 Books, Periodicals and 546 263 48.1%

4,000

2,000

Services

Newspapers

221008 Computer Supplies and IT

221011 Printing, Stationery,

Photocopying and Binding

Cumulative De	epartment	t Workp	lan Perforn	nance		USI	ns Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
5. Health							
221014 Bank Charges and related costs	l other Bank	0		180		N/A	
221407 District PHC wag	e	763,898		381,949		50.0%	,
222001 Telecommunicatio	ons	4,920		1,640		33.3%	
227004 Fuel, Lubricants a	ınd Oils	9,620		5,235		54.4%	
228002 Maintenance - Ve	hicles	4,200		488		11.6%	
	Wage Rec't:	763,898	Wage Rec't:	381,949	Wage Rec't:	50.0%	,
N	on Wage Rec't:	53,199	Non Wage Rec't:	18,034	Non Wage Rec't:	33.9%	,
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	,
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	,
	Total	817,097	Total	399,983	Total	49.0%	
Output: Promotion of	Sanitation and I	Hygiene					
					0	Ir	nadequate funds
Non Standard Outputs:	Reports from public health inspections carried out Vendors issued with Public		Reports from pu		Ü		radequate runus
Vendors issued with Health Certificates Offices freed from ro		ates	Food Vendors a attendants issue Health Certifica	d with Public			
			Offices freed fro	om rodents			
Expenditure							
223001 Property Expense.	s	4,000		2,479		62.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	4,000	Non Wage Rec't:	2,479	Non Wage Rec't:	62.0%	,
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,000	Total	2,479	Total	62.0%	
2. Lower Level Servic							
Output: Basic Health	care Services (HC	CIV-HCII-LLS	5)				
No.of trained health related training sessions	4 (JMC Head (	Quarter	1 (JMC Head Q	uarter	25	.00 Ir	nadequate funds
held.	Training report	ts)	Training reports	)			
No. and proportion of	300 (Walukuba		210 (Walukuba		70	.00	
deliveries conducted in the Govt, health facilities	Mpumudde HO Jinja HC III	_ IV	Mpumudde HC Jinja HC III	IV			
the Gove health facilities	Kikaramoja H0	CII	Kikaramoja HC	П			
	Masese Port H	C II	Masese Port HC	! II			
<i>c c c c</i>	Kimaka HC II)		Kimaka HC II)	IC BY		0.00	
%age of approved posts filled with qualified	90 (Most the p	osts have are alth cenyres i.e.	99 (Walukuba F Mpumudde HC		110	0.00	
health workers	Walukuba HC	•	Jinja HC III	17			
	Mpumudde HO		Kikaramoja HC				
	Jinja HC III	3 H	Masese Port HC	! II			
	Kikaramoja HO Masese Port H		Kimaka HC II)				

## 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

#### 5. Health

э. пеши			
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 Continuosly carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equpment 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 Continuosly carry out Health Education Procurement of paraffin for sterilization Social Mobilization Basic equpment 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,936	Non Wage Rec't:	26,453	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,936	Total	26,453	Total	47.3%

Cases of abscondment, transfer

of service and death deleted

from the payroll.)

# **2012/13 Quarter 2**

Cumulative D	epartment	t Workı	olan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	``	Reasons for under / over Performance
5. Health						
Output: Multi sector	al Transfers to Lo	ower Local G	overnments			
					0	Inadequate funds
Non Standard Outputs:			Motivated staff and safari allow out of the statio duties	ance whenever		
			Motivated staff Tea Imprest,	through Breal	k	
			Staff movement through Transpo Reimbursement bicycle allowan	ort i.e. Monthly	e	
			Var			
Expenditure						
263102 LG Unconditiona grants(current)	ıl	243,568		114,151		46.9%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon 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 b	y Head of I	<b>Departme</b>	nt			
Name :			<del> </del>	Sign &	k Stamp:	
Title :				Date		
6. Education						
Function: Pre-Primary		cation				
1. Higher LG Service						
Output: Primary Tea	aching Services					
No. of qualified primary teachers	415 (415 Salar Pay change rep	•	ff 415 (415 Salarie Pay change repo	•	f 100	.00 N/A
	submitted.		submitted.	union		
	Returns to min timely submitt	•	ce Returns to mini timely submitte		e	

Cases of abscondment, transfer

of service and death deleted

from the payroll.)

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)

# 2012/13 Quarter 2

<b>Cumulative D</b>	epartmen	t Workpl	an Perforn	nance		l	UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		ce utputs	Reasons for unde / over Performance
6. Education							
No. of teachers paid salaries		ries paid to staff	415 (415 Salario	•	1	00.00	
	Pay change re submitted.	ports timely	Pay change reposubmitted.	orts timely			
		Returns to ministry of Finance timely submitted.		stry of Finance d.			
	Cases of abscorof service and from the payro		Cases of abscor of service and d from the payroll	eath deleted	r		
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		13,200		3,251		24.6	5%
221405 Primary Teacher	s' Salaries	1,805,039		902,519		50.0	)%
	Wage Rec't:	1,805,039	Wage Rec't:	902,519	Wage Rec't:	50.0	)%
Λ	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	24.6	
	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	1,818,239	Total	905,770	Total	49.8	
2. Lower Level Servi	ces						
Output: Primary Sch	nools Services UP	E (LLS)					
No. of student drop-outs	0 (We do not dropouts)	expect any	0 (There were n	o dropouts)	0	)	Unable to tell how much each school
No. of pupils enrolled in UPE	Jinja Central l pupils in Walukuba/	2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division		2017 (Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division () Mpumudde/Kimaka Division ()or 20schools)		00.00	received
No. of pupils sitting PLE	E 1831 (Pupils s	sitting PLE in as a prisons P/S - 2 st P/S-73 /S - 34 S - 140 - 153 duc - 80 P/S - 29 ts - 53 55 G - 98	1831 (Pupils sit	prisons P/S - 2 P/S- 73 - 34 - 140 153 ac - 80 3 - 29 - 53 5 98		00.00	

Uganda Railway P/S - 2)

## 2012/13 Quarter 2

100.00

<b>Cumulative Departmen</b>	t Workplan Performance
-----------------------------	------------------------

UShs Thousands

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

#### 6. Education

No. of Students passing 400 (Students passing in grade on in the following primary in grade one 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

> 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)

Mpumudde Methodist

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

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)

Spire road p/s

N/A

Non Standard Outputs:

Expenditure

263104 Transfers to other gov't 92,683 62,660 units(current) 0

Wage Rec't: Wage Rec't: Non Wage Rec't: 92,683 Non Wage Rec't: 62,660 Domestic Dev't: Domestic Dev't: Donor Dev't: Donor Dev't: Total 92,683 Total 62,660

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

0 Inadequate funding

67.6%

0.0%

67.6%

0.0%

0.0%

67.6%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0

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 20,596 10,110 49.1% grants(current)

Key Performance indicators	_	• , , от пр	lan Perforn	nance		UShs Thousands
	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance
6. Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:	20,596	Non Wage Rec't:		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%
	Total	54,196	Total	10,110	Total	18.7%
Function: Secondary Ed						
1. Higher LG Service						
Output: Secondary T	eaching Services					
No. of students sitting O level	0		1020 (All the see	condary schoo	ls) 0	N/A
No. of students passing ( level	<b>O</b> ()		1020 (Four stude	ents)	0	
No. of teaching and non teaching staff paid	0		419 (419 Govern Secondary salari salaries.		0	
			Timely submissi pay change repo			
			Returns to Ministimely submitted	•		
			Cases of abscon of service and de from the payroll	eath deleted	r	
Non Standard Outputs:			N/A			
Expenditure						
221406 Secondary Teach	ers' Salaries	1,535,855		767,927		50.0%
	Wage Rec't:	1,535,855	Wage Rec't:	767,927	Wage Rec't:	50.0%
Λ	Ion 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 Service	es					
2. Lower Level Service	Capitation(USE)(l	LLS)				
Output: Secondary C						
	0		419 (419 Govern Secondary salari salaries.		0	None
Output: Secondary O	0		Secondary salari	es to paid on of teachers		None
Output: Secondary C	0		Secondary salari salaries.  Timely submissi	ies to paid ion of teachers rts.		None
Output: Secondary O	0		Secondary salari salaries.  Timely submissi pay change repo	tes to paid ton of teachers rts. stry of Finance l. dment, transfe eath deleted		None

## 2012/13 Quarter 2

Cumulative Department Workplan Performance UShs Thousands						
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		N .	Reasons for under / over Performance
6. Education						
Expenditure						
263104 Transfers to ot units(current)	her gov't	285,546		183,690		64.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	285,546	Non Wage Rec't:	183,690	Non Wage Rec't:	64.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	285,546	Total	183,690	Total	64.3%
3. Capital Purcha.	ses					
Output: Classroor	n construction and re	ehabilitation				
No. of classrooms constructed in USE	(Bid Document		8 (A new second constructed and to the communi	commissioned	0	Delayed implementation by the contractor
			Reports from th Officer	e Education		
			Reports from th Mnagement Cor			
No. of classrooms rehabilitated in USE	15 (A new seconstructed and to the commun	d commissione	0 (None)		.00	
	Reports from the Officer	ne Education				
	Reports from the Mnagement Co					
Non Standard Outputs	3:		N/A			

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

53,526

53,526

53,526

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Function: Education & Sports Management and Inspection

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

80,000

80,000

80,000

0

1. Higher LG Services

231001 Non-Residential Buildings

**Output: Education Management Services** 

0 Poor cash flow

66.9%

0.0%

0.0%

66.9%

0.0%

66.9%

Expenditure

## 2012/13 Quarter 2

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

UShs Thousands

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

#### 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 Motivated staff through Break Tea Imprest, 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 activivities

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

Motivated staff through Break

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

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

Cumulative D	epartment	Workpl	an Perform	ance		UShs Thousands	
Key Performance indicators	Planned output a expenditure for the Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for u / over Performance	
6. Education							
No. of tertiary institutions inspected in quarter	0 (None)		0 (N/A)		0		
No. of secondary schools inspected in quarter	every quarter in divisions of Mp Kimaka Disivis	oumudde- .ion, Jinja n and Walukuba	every quarter in of Mpumudde-K Disivision, Jinja	all the divisions imaka Central	S	.00	
No. of primary schools inspected in quarter	24 (20 Governr Schools 4 Private Prima	•	24 (20 Governm Schools 4 Private Primar		100	.00	
Non Standard Outputs:	Workplans mad Inspection tools 31 Schools insp Inspection repo Municipal work to DES Inspection repo accountabilities DES	de s in place opected rts made cplan submitted rt and	Workplans made Inspection tools 31 Schools insp Inspection report Municipal works to DES Inspection report accountabilities DES	in place beeted s made blan submitted			
Expenditure							
211103 Allowances		3,279		2,788		85.0%	
221008 Computer Supplie Services		0		260		N/A	
221011 Printing, Statione Photocopying and Bindin 227004 Fuel, Lubricants (	g	355 1,486		80 1,574		22.5% 105.9%	
22,00,1 иси, 200,100,110		1,100	Wasan Baaka	0	War Dark	0.0%	
λ	Wage Rec't: Ion Wage Rec't:	5,120	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	91.8%	
	Domestic Dev't:	3,120	Domestic Dev't:		Domestic Dev't:	0.0%	
•	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,120	Total	4,702	Total	91.8%	
Output: Sports Devel	opment services						
					0	Poor cash flow	
Non Standard Outputs:	Schools sports a facilitated	and games well	Schools sports at facilitated	nd games well			
	JMC Football to facilitated	eam well	JMC Football tea facilitated	am well			
Expenditure							
211103 Allowances		14,000		5,911		42.2%	
221002 Workshops and S	eminars	1,000		300		30.0%	
221009 Welfare and Ente	rtainment	4,000		3,439		86.0%	
224002 General Supply o Services	f Goods and	6,000		4,180		69.7%	

## 2012/13 Quarter 2

Cumulative D	<b>Department</b>	Workpla	an Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	25,000 N	Non Wage Rec't:	13,830 N	on Wage Rec't:	55.3%
	Domestic Dev't:		Domestic Dev't:	0 1	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,000	Total	13,830	Total	55.3%
Confirmation l	by Head of D	epartment	t			
Name :				Sign & S	tamp:	·····
Title :				Date		
Function: District, Urba		Access Roads				
Output: Operation of	of District Roads O	ffice				
Non-Standard Outmater	C-1::-1 4	-4-66	C-1ii-1	-4-66	0	Inadequate funding
Non Standard Outputs:	Salaries paid to	stari	Salaries paid to s	stari		
	Motivated staff and safari allow out of the static duties	ance whenever	Motivated staff t and safari allowa out of the station duties	ance whenever		
	Motivated staff Tea Imprest,	through Break	Motivated staff t Tea Imprest,	hrough Break		
	Staff movemen through Transp Reimbursement bicycle allowan	ort t i.e. Monthly	Staff movement through Transpo Reimbursement bicycle a	rt		
	Various compu and stationery p departmental us					
	Official commu	inication eased				
	Staff cars fuelle administrative a activivities					
Expenditure						
211101 General Staff Sa	laries	135,629		67,814		50.0%
211103 Allowances		57,889		11,474		19.8%
221007 Books, Periodica Newspapers	ıls and	2,292		504		22.0%

221010 Special Meals and Drinks

222001 Telecommunications

720

7,680

240

860

33.3%

11.2%

Cumulative De	epartment	t Workp	lan Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by exquarter (Qty, Des	nd of current	% Performa (Cumulative Planned) for quantitative	1	Reasons for under / over Performance
7a. Roads and	Engineeri	ng					
224002 General Supply of Services	_	0		44,240		N/	A
227004 Fuel, Lubricants a	nd Oils	5,772		10,679		185.0	%
	Wage Rec't:	135,629	Wage Rec't:	67,814	Wage Rec't:	50.0	%
No	on Wage Rec't:	78,353	Non Wage Rec't:	67,996	Non Wage Rec't:	86.8	%
	Oomestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	213,982	Total	135,810	Total		
			10141	100,010	1000		
2. Lower Level Service			1.77.6				
Output: Urban roads	upgraded to Bitu	men standard	I (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	1 (Madhivani I stone pitched d		1 (Madhivani R stone pitched dr Km)			100.00	Inadequate funding
	Monitoring and reports	l Supervision	Monitoring and reports	Supervision			
	Bills of Quanti be undertaken	ties for works	•	ies for works to	,		
	Evaluation rep	orts)					
Non Standard Outputs:			Evaluation repo N/A	rts)			
Expenditure							
263201 LG Conditional gr	rants(capital)	130,286		40,133		30.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Oomestic 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	
	Total	130,286	Total	40,133	Total		
O44- U-b1				-,			
Output: Urban paved	roads Maintenai	ice (LLS)					
Length in Km of Urban paved roads routinely	1 (Iganga Road	l maintained	1 (Bills of Quanto be undertaken		3		Delayed procurement process
maintained	Monitoring and reports	1 Supervision	Evaluation repo	rts)			
	Bills of Quanti be undertaken	ties for works	70				
	Evaluation rep	orts)					
Length in Km of Urban paved roads periodically maintained	0	,	0 (N/A)			0	
Non Standard Outputs:			N/A				
Expenditure							
263101 LG Conditional gr	rants(current)	72,749		35,745		49.1	%

# **2012/13 Quarter 2**

Key Performance	Planned output	and	Cumulative achie	evement &	% Performance	Reasons for unde
indicators	expenditure for Desc. & Locati	the FY (Qty,	expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative /	/ over Performance
7a. Roads an	d Engineer	ing				
	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%
	Total	1,104,311	Total	35,745	Total	3.2%
Output: Multi sect	toral Transfers to L	ower Local Go	overnments			
					0	Inadequate funding
Non Standard Outputs	s:		Motivated staff and safari allow out of the statio duties	ance whenever		
			Motivated staff Tea Imprest,	through Break		
			Staff movement through Transpo Reimbursement bicycle allowan	ort i.e. Monthly	,	
			Var			
Expenditure						
263102 LG Unconditio grants(current)	onal	183,202		121,017		66.1%
263201 LG Conditiona	al grants(capital)	82,522		40,049		48.5%
263202 LG Unconditio grants(capital)	onal	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 En	· · ·					
1. Higher LG Serv						
Output: Buildings	Maintenance					
Non Standard Outputs	s: Office block v	vell maintained	Office block we	ell maintained	0	Inadequate funding
Expenditure						
224002 General Suppl Services	y of Goods and	31,615		10,940		34.6%
220001.14	G1 11	< 0.00		21.5		

215

3.6%

6,000

228001 Maintenance - Civil

<b>Cumulative D</b>	Pepartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for under / over Performance outs
7a. Roads and	l Engineeri	ng				
	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%
	Total	103,155	Total	11,155	Total	10.8%
Output: Vehicle Ma	intenance					
Non Standard Outputs:	All council veh and functional	icles maintain	ed All council vehic	cles maintained	0	Inadequate funding
Expenditure						
228002 Maintenance - V	ehicles	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:		Non Wage Rec't:	15.7%
•	Domestic Dev't:	145,205	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 Main Non Standard Outputs:	All council plan	nts maintained	All council plant and functional	ts maintained	0	Inadequate funding
Expenditure						
228003 Maintenance Ma Equipment and Furnitur	•	150,000		28,592		19.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	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%
	Total	150,000	Total	28,592	Total	19.1%
Output: Electrical I	nstallations/Repair	rs				
Non Standard Outputs:	1120 street ligh	nting points	1120 street light	ing points	0	Inadequate funding
	functional		functional			
	Office block will lights	ith functional	Office block wit lights	h functional		
	Monthly Street paid	lighting bills	Monthly Street l paid	ighting bills		
	Water bills for All the staff rec water allowance	ceive monthly	Water bills for the All the staff rece water allowance	•		
Expenditure						
223005 Electricity		54,960		7,884		14.3%

# 2012/13 Quarter 2

ey Performance dicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for und / over Performance
a. Roads an	d Engineerii	ng				
	Wage Rec't:	O	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	54,960	Non Wage Rec't:	7,884 <i>N</i>	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%
	Total	54,960	Total	7,884	Total	14.3%
Confirmation	by Head of D	epartme:	nt			
Name :				Sign & S	Stamp:	<del></del>
Title :				Date		
. Natural Re	esources					
	sources Management	i				
1. Higher LG Servi						
Output: District N	atural Resource Man	agement				
					0	N/A
Ion Standard Outputs	:		N/A			
penditure						
1103 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:		Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:		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 D	epartme	nt			
Name :				Sign & S	Stamp :	
Title :				Date		
. Communit	ty Based Ser	vices				
unction: Communit	y Mobilisation and En	npowerment				

Inadequate funding to departmental activities

## 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
----------------------------	---	--	--	--

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

Motivated staff through Break

Motivated staff through Break

Tea Imprest,

Tea Imprest,

Staff movement improved through Transport

Reimbursement i.e. Monthly

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

activivities

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

Inadequate funding to departmental activities

0

## 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
----------------------------	---	--	--	--

#### 9. Community Based Services

Non Standard Outputs:

Improved interaction between JMC Leadership and the

community

End of year parties for the following groups of people held: Elderly

Children

Primary Seven Candidates Christmas Carols Ramathan Iftar End of Year Dance Party for the PWDs Fireworks on the New year Christmas Party for Staff

Improved interaction between Division Leadership and the

community

End of year parties for the following groups of people held:

Elderly Children

Division End of Year Dance Party for the PWDs Christmas Party for Staff

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,500	Non Wage Rec't:	34,951	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%
Total	50,500	Total	34,951	Total	69.2%

#### **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)

Monitoring Reports of government Projects such as CDD, TSUPU, FAL among

others)

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

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%

Cumulative 1	Jepartment	Workp	lan Perforn	ance		UShs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance	
9. Community	y Based Seri	vices					
	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%	
	Total	18,000	Total	7,959	Total	44.2%	
Output: Support to	Public Libraries						
					0	Inadequate fund	ding
Non Standard Outputs:	Motivated Libra	ary staff	Motivated Libra	ry staff		-	
	Library well equipment and re		Library well equipment and re	1			
	Library utility b and electricity p		Library utility bi electricity paid	lls i.e.water an	nd		
Expenditure							
224002 General Supply Services	of Goods and	7,000		2,740		39.1%	
211103 Allowances		8,600		4,284		49.8%	
221011 Printing, Station Photocopying and Bindi	•	5,000		3,464		69.3%	
221007 Books, Periodic Newspapers	als and	156		2,440		1564.1%	
221008 Computer Suppl Services	lies and IT	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%	
	Total	30,825	Total	13,586	Total	44.1%	
Output: Gender Ma	ainstreaming						
Non Standard Outputs:	Gender awarene carried out	Gender awareness trining carried out		ss trining	0	Inadequate fund	ding
		Training for empowering PWDs carried out		Training for empowering PWDs carried out			
	Training for Gender Focal Poin Persons carried out		Training for Gender Focal Point Persons carried out				
	Skills enhancen the Youth and V out	_		Skills enhancement training for the Youth and Women carried out			
	OVC programm implemented wi municipality		OVC programme within the munic		ed		

# 2012/13 Quarter 2

0

Inadequatefunding to department needs

Cumulative Department Workplan Performance					UShs Thousands		
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance	
9. Community	Based Ser	vices					
221002 Workshops and S		12,000		9,009		75.1%	
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
λ	Non Wage Rec't:	12,000	Non Wage Rec't:		Non Wage Rec't:	75.1%	
	Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,000	Total	9,009	Total	75.1%	
Output: Support to I			1000	<b>3,00</b> 3	1000	73.1 //	
Output: Support to I	Disabled and the El	derry					
No. of assisted aids supplied to disabled and	4 (Jinja Central Walukuba Mase	ese Division	2 (Walukuba Ma		50.	00 Inadequate funding	
elderly community Non Standard Outputs:	Mpumudde Kir Community pro PWDs impleme	jects for the	) Jinja Central Div	vision)			
Expenditure							
224002 General Supply o Services	f Goods and	5,000		1,800		36.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Von Wage Rec't:	7,439	Non Wage Rec't:	1,800	Non Wage Rec't:	24.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,439	Total	1,800	Total	24.2%	
2. Lower Level Servi	ces						
<b>Output: Community</b>	Development Serv	ices for LLG	s (LLS)				
Non Standard Outputs: FAL Grant Tra Local Government			er FAL Grant Trans Local Governme Reports from the	ents		The grants are very meagre to cate for th community demands	
	CDW Grant Tra Lower Local Go		in the municipal	ity			
	Groups received approved project	_	CDW Grant Trai he Lower Local Gov				
Expenditure							
263101 LG Conditional g	grants(current)	10,328		19,427		188.1%	
263202 LG Unconditiona grants(capital)	ıl	35,363		17,111		48.4%	
	Wage Rec't:		Wage Rec't:	469	Wage Rec't:	0.0%	
Λ	Non Wage Rec't:	10,328	Non Wage Rec't:	18,958	Non Wage Rec't:	183.6%	
		35,363	Domestic Dev't:	17,111	Domestic Dev't:	48.4%	
	Domestic Dev't:	00,000					
	Domestic Dev't: Donor Dev't:	00,000	Donor Dev't:	0	Donor Dev't:	0.0%	

## 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			

#### 9. Community Based Services

Motivated staff through night Non Standard Outputs: 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

Expenditure

263102 LG Unconditional grants(current)	81,105		43,193		53.3%
Wage Rec's	t: <b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec'	t: <b>81,105</b>	Non Wage Rec't:	43,193	Non Wage Rec't:	53.3%
Domestic Dev'	t: <b>20,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev'	t: <b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
Tota	d 101.105	Total	43,193	Total	42.7%

#### **Confirmation by Head of Department**

Name:	 Sign & Stamp	•
Title :	Date	

#### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

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

Inadequate funding to departmental activities

# **2012/13 Quarter 2**

UShs Thousands

Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	Salaries paid to staff	4 members of	•				
	Motivated staff and safari allow out of the static duties	ance whenever	out of the station duties	ance wheneven on official	er		
	Motivated staff Tea Imprest,	through Breal			<b>C</b>		
	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle allowance and Mileage		through Transpo Reimbursement bicycle a	Staff movement improved through Transport Reimbursement i.e. Monthly bicycle a			
	Various compu and stationery p departmental us	provided for	es				
	Official commu	nication eased	i				
	Staff cars fuelle administrative a activivities						
Expenditure							
211101 General Staff Sala	aries	26,424		13,212		50.0	0%
211103 Allowances		11,353		7,811		68.8	3%
221007 Books, Periodical Newspapers	ls and	546		252		46.2	2%
222001 Telecommunication	ons	3,120		1,040		33.3	3%
222003 Information and Communications Technol	ogy	7,600		1,200		15.8	3%
227004 Fuel, Lubricants	and Oils	7,696		3,384		44.0	0%
	Wage Rec't:	26,424	Wage Rec't:	13,212	Wage Rec't:	50.0	0%
Λ	on Wage Rec't:	31,315	Non Wage Rec't:	13,687	Non Wage Rec't:	43.7	1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	57,739	Total	26,899	Total	46.6	%
Output: District Plan	ning						
No of minutes of Counci meetings with relevant resolutions	1 6 (6 meetings h	eld)	2 (2 meetings he	eld in Chambe	ers)	33.33	Inadequate funding to departmental activities
No of Minutes of TPC meetings	12 (12 TPC me	etings held)	6 (6 meetings he	eld in Chambe	ers)	50.00	
No of qualified staff in the Unit	3 (Head quarter Senior Planner Planner Population Offi		3 (They are four quarter i.e. Senior Planner Planner Population Office			100.00	

N/A

Non Standard Outputs:

<b>Cumulative Department Workplan Performance</b>						UShs Thousands		
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for under over Performance	
10. Planning								
Expenditure								
211103 Allowances		900		350		38.9%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Λ	Non Wage Rec't:	4,000	Non Wage Rec't:		Non Wage Rec't:	8.8%		
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	4,000	Total	350	Total	8.8%		
Output: Statistical d	ata collection							
					0	In	adequate funding	
Non Standard Outputs:	Statical Abstrac	t updated	No work done		Ţ			
	LoGICS System	updated						
Expenditure	•	•						
11103 Allowances		800		500		62.5%		
21010 Special Meals an	ed Drinks	576		460		79.9%		
21011 Printing, Station Photocopying and Bindin	•	500		507		101.4%		
221012 Small Office Equ	ipment	81		45		55.6%		
27004 Fuel, Lubricants	and Oils	219		158		72.2%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Λ	Von Wage Rec't:	2,176	Non Wage Rec't:	1,671	Non Wage Rec't:	76.8%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	2,176	Total	1,671	Total	76.8%		
Output: Operational	Planning							
					0	N	one	
Non Standard Outputs:	12 Technical Pla Committee Mee		6 Technical Plan Committee Meet	_				
	Budget Perform compiled and Su various		Budget Performa compiled and Su various					
	Quarterly Budge reports	et Performance	Quarterly Budger reports	Performance				
xpenditure								
11103 Allowances		6,741		2,800		41.5%		
221010 Special Meals an	d Drinks	4,500		3,600		80.0%		
221011 Printing, Stational Photocopying and Bindin	•	2,500		1,272		50.9%		
227004 Fuel, Lubricants	-	2,295		1,174		51.1%		

Cumulative l	Department	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
10. Planning						
o .	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%
	Total	16,137	Total	8,846	Total	54.8%
Output: Monitoring	g and Evaluation of	Sector plans				
					0	Inadequate funding
Non Standard Outputs:	Internal Assessr minimum condi performance me out	tions and	Internal Assessm minimum condit performance mea out	ions and		
	12 PAF meetings held		12 PAF meetings held			
	4 Budget Conferences held		4 Budget Conferences held			
	4 Development and Divisions u		4 Development p and Divisions up			
	Mandatory notice the PRO	ces posted by	Mandatory notice the PRO	es posted by		
Expenditure						
211103 Allowances		7,185		7,019		97.7%
221011 Printing, Station  Photocopying and Bind	•	2,400		1,000		41.7%
227004 Fuel, Lubricant	s 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 Serv	vices					
Output: Multi secto	oral Transfers to Lov	wer Local Go	vernments			
						Inadequate funding
Expenditure						
263102 LG Uncondition grants(current)	nal	16,191		5,045		31.2%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	16,191	Non Wage Rec't:	5,045	Non Wage Rec't:	31.2%
	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	16,191	Total	5,045	Total	31.2%

## 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

#### 10. Planning

#### **Confirmation by Head of Department**

Name :			Sign & Stamp	:	<del></del>
Title:	ıdit		Date		
Function: Internal Audit	Services				
1. Higher LG Services	· ·				
Output: Management	of Internal Au	dit Office			
Non Standard Outputs:	Motivated st and safari all out of the sta duties  Motivated st Tea Imprest,  Staff movem through Trar Reimbursem bicycle allow  Various com and stationer departmental	ent i.e. Monthly rance and Mileage puter consumables y provided for use munication eased	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	0	Inadequate funding for departmental activities
Expenditure					
211101 General Staff Sala	ıries	27,739	13,869		50.0%
211103 Allowances		24,825	6,446		26.0%
221007 Books, Periodical. Newspapers	s and	546	252		46.2%
221011 Printing, Stationer	ry,	4,000	1,860		46.5%

1,560

4,658

29.5%

48.4%

5,280

9,620

Photocopying and Binding 222001 Telecommunications

227004 Fuel, Lubricants and Oils

# 2012/13 Quarter 2

Cumulative I	<b>Department</b>	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
11. Internal A	udit					
	Wage Rec't:	27,739	Wage Rec't:	13,869	Wage Rec't:	50.0%
	Non Wage Rec't:	46,571	Non Wage Rec't:	14,776 N	on Wage Rec't:	31.7%
	Domestic Dev't:		Domestic Dev't:	0 I	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	74,309	Total	28,646	Total	38.5%
Output: Internal Au	ıdit					
Date of submitting Quaterly Internal Audit Reports	0		2/8/12 (The may	vor's Office)	0	Inadequate funding
No. of Internal Department Audits	4 (Head office i.e. Senior Internal Auditor Internal Auditor		2 (Maintain effice effective interna		50.00	
	2 Examiner of A	Accounts)	Implement all re of the internal at			
			Ensure that the p standards and w programmes are where applicable	ork adhered to		
			Prepare annual a workplans for In ensure optimal r priority audit are	ternal Audit to esources to		
			Prepare Internal reports for subm PAC and Mayor	ission to the		
			Audit revenue or ensure that all m Council are colle banked	onies due to		
			Audit all stores, other property of care of the admit ensure their safe efficient and ecc and disposal.)	nistration to custody,		
Non Standard Outputs: Expenditure			N/A			
211103 Allowances		3,190		9,795		307.1%
221008 Computer Suppl Services	ies and IT	3,800		750		19.7%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

10,545

10,545

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0.0%

70.6%

0.0%

0.0%

 $70.6\,\%$ 

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

14,927

14,927

# 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			
11 Internal A	udit						

#### 11. Internat Auatt

2. Lower Level Services					
Output: Multi sectoral Transfers to I	Lower Local G	overnments			
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%
Total	0	Total	4,633	Total	0.0%
Confirmation by Head of Name:			Sign &	& Stamp:	
Title :			Date		
Wage Rec't:	4,925,581	Wage Rec't:	2,444,539	Wage Rec't:	49.6%
Non Wage Rec't:	8,112,095	Non Wage Rec't:	2,647,173	Non Wage Rec't:	32.6%
Domestic Dev't:	1,075,140	Domestic Dev't:	206,672	Domestic Dev't:	19.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,112,816	Total	5,298,384	Total	37.5%

# **2012/13 Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifi	ed	LCIV: Jinja MC		8,462	19,427
Sector: Social Deve	elopment			8,462	19,427
LG Function: Commun	nity Mobilisation and Empe	owerment		8,462	19,427
Lower Local Services					
Output: Community D	8,462	19,427			
LCII: Not Specified				8,462	19,427
Item: 263101 LG Condi	itional grants(current)				
FAL	All divisions	Conditional Grant to Functional Adult Lit	N/A	3,906	1,848
Community Development Workers	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	992	469
CDD	All divisions	Conditional Grant to Community Devt Assistants Non Wage	N/A	3,563	17,110

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Ce	entral Div	LCIV: Jinja MC	2	2,938,680	481,981
Sector: Agricult	ure			393,917	28,189
LG Function: Agric	cultural Advisory Services			313,917	28,189
Lower Local Service Output: Multi secto LCII: Not Specified	es oral Transfers to Lower Local (	Governments		<b>313,917</b> 309,717	<b>28,189</b> 28,189
tem: 263101 LG Co	onditional grants(current)				
inja Central Divis NAADS Programm xpenses		Conditional Grant for NAADS	N/A	75,520	0
tem: 263102 LG Ur	nconditional grants(current)				
Jinja Central Divis Production, Marke and Environment Programme expens	ting	Locally Raised Revenues	N/A	218,917	0
		771 77 Pol 1	NT/A	15.200	20.100
Jinja Central Divisi Production, Marke and Environment Programme expens	ting	Urban Unconditional Grant - Non Wage	N/A	15,280	28,189
.CII: Old Boma				4,200	0
tem: 263202 LG Ur	nconditional grants(capital)				
Apumudde/Kimak Division Production Aarketing and Environment capita xpenses	1,	Locally Raised Revenues	N/A	4,200	0
G Function: Distri	ict Production Services			80,000	0
Capital Purchases Output: Other Cap	ital			80,000	0
CII: Jinja Central F tem: 231007 Other	East			70,000	0
Greening/beautificate of the town	ation Central	Locally Raised Revenues	Completed	70,000	0
LCII: Old Boma				10,000	0
	nery and Equipment	I 11 D ' 1	6 1.1	10.000	0
Mechanical/ Automated machin Garbage Sorting	e for	Locally Raised Revenues	Completed	10,000	0
Sector: Works a	nd Transport			540,549	166,856
G Function: Distr	ict, Urban and Community Acco	ess Roads		540,549	166,856
LCII: Old Boma	& Other Structures (Administr	ative)		<b>200,000</b> 200,000	<b>0</b> 0
tem: 231001 Non-R	Residential Buildings				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Cer	ntral Div	LCIV: Jinja MC	2	,938,680	481,981
Re-roofing Town Ha		Locally Raised Revenues	Completed	200,000	0
LCII: Magwa	s upgraded to Bitumen standar	d (LLS)		<b>130,286</b> 12,410	<b>40,133</b> 0
10% Co-funding	iditional grants(capital)	Locally Raised Revenues	N/A	12,410	0
LCII: Old Boma Item: 263201 LG Cor	nditional grants(capital)			117,876	40,133
Reconstruction of Madhvani Road with stone pitched drain		LGMSD (Former LGDP)	N/A	117,876	40,133
LCII: Not Specified	ral Transfers to Lower Local Grounditional grants(current)	overnments		<b>210,263</b> 210,263	<b>126,722</b> 126,722
Recurrent expenditu for Jinja Central Division Works department		Locally Raised Revenues	N/A	73,963	58,451
Item: 263201 LG Cor Capital expenditure Jinja Central Divisio Works department		LGMSD (Former LGDP)	N/A	30,942	15,018
Item: 263202 LG Und Capital expenditure Jinja Central Divisio Works department		Locally Raised Revenues	N/A	105,358	53,253
Sector: Education	$\overline{n}$			78,917	98,849
	rimary and Primary Education			57,321	20,735
Output: Primary Sch LCII: Jinja Central Ea	hools Services UPE (LLS)			<b>24,137</b> 5,144	<b>16,431</b> 3,494
Spire road p/s	Spire road village	Conditional Grant to Primary Education	N/A	5,144	3,494
LCII: Jinja Central W	est rs to other gov't units(current)			11,696	7,690
Main Street Ps	Aldina village	Conditional Grant to Primary Education	N/A	6,573	4,291

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Centra LCII: Old Boma Item: 231001 Non-Resid		LCIV: Jinja MC	2	<b>2,938,680</b> 63,320	<b>481,981</b> 0
Construction of an OPD at Jinja Central Health Centre III		Conditional Grant to PHC - development	Completed	63,320	0
LCII: Old Boma	re Services (HCIV-HCII-LLS) o other gov't units(current)			<b>7,104</b> 7,104	<b>3,016</b> 3,016
Jinja Central HC III	Jinja Central HC III	Conditional Grant to PHC- Non wage	N/A	7,104	3,016
Output: Multi sectoral	Fransfers to Lower Local Gove	ernments		77,959	26,856
LCII: Not Specified Item: 263102 LG Uncond	ditional grants(current)			21,659	26,856
Jinja Central Division Health Department recurrent expenses		Urban Unconditional Grant - Non Wage	N/A	4,933	7,666
Jinja Central Division Health Department recurrent expenses		Locally Raised Revenues	N/A	16,726	19,191
LCII: Old Boma Item: 263202 LG Uncond	ditional grants(capital)			56,300	0
Not Specified		Locally Raised Revenues	N/A	56,300	0
Sector: Social Deve	lopment			84,896	27,653
	ity Mobilisation and Empowern	nent		84,896	27,653
Capital Purchases Output: Other Capital LCII: Old Boma				<b>2,000</b> 2,000	<b>0</b> 0
Item: 231001 Non-Resid	ential Buildings				
Contribution to TSUPU Prohrammes		Locally Raised Revenues	Completed	2,000	0
Lower Local Services Output: Community De	velopment Services for LLGs (	(LLS)		13,261	3,034
LCII: Magwa Item: 263202 LG Uncond	litional grants(canital)			13,261	3,034
Jinja Central Division	and grand (capital)	LGMSD (Former LGDP)	N/A	13,261	3,034
Output: Multi sectoral LCII: Jinja Central East Item: 263102 LG Uncond	Transfers to Lower Local Government ditional grants(current)	ernments		<b>69,635</b> 49,635	<b>24,619</b> 24,619

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Cer Community Based Services of Jinja	ntral Div	LCIV: Jinja MC Locally Raised Revenues	N/A	<b>2,938,680</b> 49,635	<b>481,981</b> 24,619
Central Division  LCII: Old Boma  Item: 263202 LG Und  Jinja Central Division	conditional grants(capital)	Locally Raised	N/A	20,000	0
Jinja Central Division New Office Block Furniture	on	Revenues	IV/A	20,000	Ü
Sector: Justice, 1 LG Function: Local	Police and Prisons		1	1,463,359 1,463,359	124,740 124,740
LCII: Not Specified	ral Transfers to Lower Local C	Governments		<b>1,463,359</b> 1,463,359	<b>124,740</b> 124,740
Jinja Central Division Administrartion department recurrent expenses	on	Urban Unconditional Grant - Non Wage	N/A	92,541	46,271
Jinja Central Division Administrartion department recurre expenses		Locally Raised Revenues	N/A	1,021,549	78,469
Item: 263202 LG Und Jinja Central Division Administrartion department capital expenses	conditional grants(capital) on	Locally Raised Revenues	N/A	344,657	0
Jinja Central Division Administrartion department capital expenses	on	LGMSD (Former LGDP)	N/A	4,611	0
LG Function: Distric	ector Management ct and Urban Administration			228,659 111,000	4,807 0
Capital Purchases Output: Buildings & LCII: Magwa Itam: 231002 Basida				<b>100,000</b> 100,000	<b>0</b> 0
Item: 231002 Resider Construction of a St house Phase II	<del>-</del>	Locally Raised Revenues	Completed	100,000	0
Output: Specialised LCII: Old Boma Item: 231005 Machir	Machinery and Equipment nery and Equipment			<b>1,000</b> 1,000	<b>0</b> 0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jinja Centra	al Div	LCIV: Jinja MC	2,	,938,680	481,981
Purchase two additional speakers for public address system	HQTR	Locally Raised Revenues	Completed	1,000	0
Output: Furniture and F LCII: Old Boma	Fixtures (Non Service Delivery	y)		<b>10,000</b> 10,000	<b>0</b> 0
Item: 231006 Furniture ar	nd Fixtures				
Procurement of furniture for Office staff	HQTR	Locally Raised Revenues	Completed	10,000	0
LG Function: Local Stat	utory Bodies			113,749	3,125
Lower Local Services Output: Multi sectoral T LCII: Not Specified Item: 263102 LG Uncond	Cransfers to Lower Local Gov	ernments		<b>113,749</b> 113,749	<b>3,125</b> 3,125
Recurrent expenses for Statutory Department of Jinja Central Divison		Locally Raised Revenues	N/A	107,499	0
Recurrent expenses for Statutory Department of Jinja Central Divison		Urban Unconditional Grant - Non Wage	N/A	6,250	3,125
LG Function: Local Gov	ernment Planning Services			3,910	1,682
Lower Local Services Output: Multi sectoral T LCII: Old Boma Item: 263102 LG Uncond	Transfers to Lower Local Gov	rernments		<b>3,910</b> 3,910	<b>1,682</b> 1,682
Planning Unit of the municipality		Locally Raised Revenues	N/A	3,649	1,161
Planning Unit of the municipality		Urban Unconditional Grant - Non Wage	N/A	261	521

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumud	dde/Kimaka	LCIV: Jinja MC	1	,651,259	470,340
Sector: Agricultu	ure			121,613	15,706
LG Function: Agric	ultural Advisory Services			121,613	15,706
Lower Local Service	rs.				
Output: Multi sector LCII: Not Specified	oral Transfers to Lower Local (	Governments		<b>121,613</b> 121,613	<b>15,706</b> 15,706
Item: 263101 LG Co	onditional grants(current)				
Mpumudde Kimaka	a	Conditional Grant for	N/A	73,036	0
Division NAADS Programme expense	es	NAADS			
Item: 263102 LG Un	aconditional grants(current)				
Mpumudde/Kimaka		Urban Unconditional	N/A	9,331	15,706
Division Production Marketing and	1,	Grant - Non Wage			
Environment					
Programme expense	es				
Mpumudde/Kimaka		Locally Raised	N/A	39,246	0
Division Production Marketing and	1,	Revenues			
Environment					
Programme expense	es				
Sector: Works an	-			97,904	41,544
	ict, Urban and Community Acce	ss Roads		97,904	41,544
Lower Local Service	s oral Transfers to Lower Local (	Toxonnments		97,904	41,544
LCII: Not Specified	oral Transfers to Lower Local C	30 ver minerits		97 <b>,904</b> 97,904	41,544
-	nconditional grants(current)			,.	,-
Recurrent expendit		Locally Raised	N/A	54,701	30,352
for Jinja Mpumudd Kimaka Division	le	Revenues			
Works department					
Item: 263201 LG Co	onditional grants(capital)				
Capital expenditure		LGMSD (Former	N/A	23,070	11,193
Mpumudde Kimaka Division Works	a	LGDP)			
department					
Item: 263202 LG Un	nconditional grants(capital)				
Capital expenditure		Locally Raised	N/A	20,133	0
Mpumudde/Kimaka Division Works	a	Revenues			
department					
Sector: Education	on			392,879	87,592
LG Function: Pre-P	Primary and Primary Education			159,007	34,066
Capital Purchases					

# 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/ Output: Classroom cons LCII: Lubaga Item: 231001 Non-Reside	truction and rehabilitation	LCIV: Jinja MC	1	,651,259 80,000 40,000	470,340 0 0
Re-roofing Jinja Army Boarding School	Alidna	Conditional Grant to SFG	Completed	40,000	0
LCII: Mpumudde Item: 231001 Non-Reside	ential Buildings			40,000	0
Construction of a 2- Classroom Block in Methodist Primary School	C	Conditional Grant to SFG	Completed	40,000	0
Output: Latrine constru LCII: Lubaga Item: 231001 Non-Reside				<b>29,800</b> 14,900	<b>0</b> 0
Construction of 5- Stance VIP Toilet in SDA Primary School.	andigo	Conditional Grant to SFG	Completed	14,900	0
LCII: Nalufenya Item: 231001 Non-Reside	ential Buildings			14,900	0
Construction of 5 Stance VIP Toilets in Kiira Primary School	<b>3</b>	Conditional Grant to SFG	Completed	14,900	0
Lower Local Services Output: Primary School LCII: Kimaka Item: 263104 Transfers to	s Services UPE (LLS) other gov't units(current)			<b>42,350</b> 6,073	<b>30,337</b> 3,486
Kiira P/S	Amber Court village	Conditional Grant to Primary Education	N/A	6,073	3,486
LCII: Lubaga Item: 263104 Transfers to	o other gov't units(current)			18,242	15,644
Mpumudde Estate P/S	Upland village	Conditional Grant to Primary Education	N/A	5,026	5,162
St.Gonzaga	Lubaga village	Conditional Grant to Primary Education	N/A	1,842	1,553
Jinja Police Barracks P/S	Rubaga 2 village	Conditional Grant to Primary Education	N/A	2,057	1,651
Jinja Army Boarding PS	Rubaga village	Conditional Grant to Primary Education	N/A	6,882	5,270

Description Specifi	ic Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpumudde/Kimak		LCIV: Jinja MC	1	,651,259	470,340
<del>-</del>	a village	Conditional Grant to Primary Education	N/A	2,435	2,008
LCII: Mpumudde Item: 263104 Transfers to other go	ov't units(current)			7,875	5,162
Mpumudde Methodist Mpum	udde village	Conditional Grant to Primary Education	N/A	7,875	5,162
LCII: Nalufenya Item: 263104 Transfers to other go	ov't units(current)			10,160	6,044
	nya village	Conditional Grant to Primary Education	N/A	10,160	6,044
Output: Multi sectoral Transfer	s to Lower Local Co	vornmonts		6,857	3,729
LCII: Not Specified	s to Lower Local Go	verimients		6,857	3,729
Item: 263102 LG Unconditional g	rants(current)			,	,
Recurrent expenditure to the Education department in Mpumudde/ Kimaka Division		Locally Raised Revenues	N/A	6,857	3,729
LG Function: Secondary Educate	ion			233,872	53,526
Capital Purchases Output: Classroom construction LCII: Kimaka Item: 231001 Non-Residential Bu				<b>80,000</b> 80,000	<b>53,526</b> 53,526
Construction of Seed School in Mpumudde	nungs	Construction of Secondary Schools	Completed	80,000	53,526
Lower Local Services					
Output: Secondary Capitation(U	JSE)(LLS)			153,872	0
LCII: Kimaka	14 14 ( 4)			153,872	0
Item: 263104 Transfers to other go Seed School	ovt units(current)	Conditional Grant to Secondary Education	N/A	153,872	0
Sector: Health				157,158	44,893
LG Function: Primary Healthcan	re			157,158	44,893
Lower Local Services				ŕ	,
Output: Basic Healthcare Servic LCII: Kimaka Item: 263104 Transfers to other go		5)		<b>16,613</b> 2,405	<b>6,827</b> 1,550
	a HC II	Conditional Grant to PHC- Non wage	N/A	2,405	1,550
LCII: Lubaga Item: 263104 Transfers to other go	ov't units(current)			14,208	5,277

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Mpumudde/	Kimaka	LCIV: Jinja MC	1.	651,259	470,340
Mpumudde HC IV	Mpumudde HC IV	Conditional Grant to PHC- Non wage	N/A	14,208	5,277
LCII: Not Specified	ransfers to Lower Local (	Governments		<b>140,545</b> 140,545	<b>38,066</b> 38,066
Item: 263102 LG Uncond: Mpumudde/Kimaka Division Health Department recurrent expenses	nional grants(current)	Urban Unconditional Grant - Non Wage	N/A	12,870	7,340
Mpumudde/Kimaka Division Health Department recurrent expenses		Locally Raised Revenues	N/A	104,675	30,726
Item: 263202 LG Uncond Not Specified	itional grants(capital)	Locally Raised Revenues	N/A	23,000	0
Sector: Social Develo	opment			177,211	2,261
	y Mobilisation and Empor	werment		177,211	2,261
Output: Other Capital LCII: Kimaka Item: 231001 Non-Reside	ntial Buildings			<b>167,328</b> 167,328	<b>0</b> 0
Various TSUPU Projecys		Other Transfers from Central Government	Completed	167,328	0
Lower Local Services	velopment Services for LL	Co (LLS)		9,883	2,261
LCII: Not Specified	elopment Services for LL	os (LLS)		9,883	2,261
Item: 263202 LG Uncond Mpumudde Kimaka Division	itional grants(capital)	LGMSD (Former LGDP)	N/A	9,883	2,261
Sector: Justice, Law	and Order			193,583	75,893
LG Function: Local Police				193,583	75,893
Lower Local Services Output: Multi sectoral T LCII: Not Specified Item: 263102 LG Uncond	ransfers to Lower Local (	Governments		<b>193,583</b> 193,583	<b>75,893</b> 75,893
Mpumudde/Kimaka Division Administrartion department recurrent expenses	monus granto(current)	Urban Unconditional Grant - Non Wage	N/A	17,696	8,848

## **2012/13 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Not Spec	ified	LCIV: Jinja MC		131,033	61,002
Sector: Works an	nd Transport			72,749	35,745
LG Function: Distric	ct, Urban and Community Acce	ess Roads		72,749	35,745
Lower Local Services					
	d roads Maintenance (LLS)			72,749	35,745
LCII: Not Specified	aditional amonta(ayumant)			72,749	35,745
Recurrent expenditu	nditional grants(current)	Roads Rehabilitation	N/A	72,749	35,745
Recuirent expendite	ii c	Grant	IVA	12,149	33,743
Sector: Education	n			9,600	0
LG Function: Pre-Pr	rimary and Primary Education			9,600	0
Lower Local Services	,				
	ral Transfers to Lower Local (	Governments		9,600	0
LCII: Not Specified	conditional grants(capital)			9,600	0
Not Specified	conditional grants(capital)	Locally Raised	N/A	9,600	0
Not specifica		Revenues	14/11	7,000	O
Sector: Health				10,348	6,684
LG Function: Prima	ry Healthcare			10,348	6,684
Lower Local Services					
	hcare Services (HCIV-HCII-L	LLS)		10,348	6,684
LCII: Not Specified  Item: 263104 Transfe	ers to other gov't units(current)			10,348	6,684
MOH Office	is to other gov t units (current)	Conditional Grant to	N/A	10,348	6,684
		PHC - development		,	,
Sector: Social De	evelopment			33,336	18,574
LG Function: Comm	nunity Mobilisation and Empov	verment		33,336	18,574
Lower Local Services					
	Development Services for LL	Gs (LLS)		1,866	0
LCII: Not Specified	nditional grants(current)			1,866	0
Not Specified	iditional grants(current)	Not Specified	N/A	1,866	0
Output: Multi sector	ral Transfers to Lower Local (	Governments		31,470	18,574
LCII: Not Specified				31,470	18,574
	conditional grants(current)				
Services of Mpumud Kimaka Division	lde	Locally Raised Revenues	N/A	21,896	10,487
Services of Walukub	oa	Locally Raised	N/A	9,574	8,087
<b>Masese Division</b>		Revenues			
Sector: Justice, L	aw and Order			5,000	0
LG Function: Local	Police and Prisons			5,000	0
Capital Purchases					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Jinja MC		131,033	61,002
Output: Specialise	d Machinery and Equipment			5,000	0
LCII: Not Specified	1			5,000	0
Item: 231005 Mach	ninery and Equipment				
Two metal detecto	rs	Locally Raised Revenues	Completed	5,000	0

## 2012/13 Quarter 2

CIII: Walukuba/Masese	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: Agricultural Advisory Services   126,429   23,573   20wer Local Services   126,429   23,573   20wer Local Services   126,429   23,573   120	LCIII: Waluku	ba/Masese	LCIV: Jinja MC	2	,665,422	641,005
Lower Local Services	Sector: Agricult	ure			126,429	23,573
Unity II: Multi sectoral Transfers to Lower Local Governents         126,429         23,573           LCII: Not Specified         126,629         23,573           ICII: Sout Specified         126,629         23,573           Walk ubba Masses         Conditional Grant for         N/A         75,000         0           Division NAADS         NAADS         NAADS         1         0           Programme expenses           Leen: 263102 LG Unconditional grants(current)         Locally Raised         N/A         35,860         0         0           Walk ubba/Masses         Locally Raised         N/A         35,860         0	LG Function: Agric	cultural Advisory Services			126,429	23,573
LCII: Not Specified   126,429   23,573   126,125   126						
Malukuba Masese   Conditional Grant for   N/A   75,000   0	LCII: Not Specified		overnments			
Programme expenses   Program		onditional grants(current)		27/1		
Programme expenses				N/A	75,000	0
Walukuba/Masese     Locally Raised     N/A     35,860     0       Division Production, Marketing and Environment Programme expenses     Revenues     N/A     9,669     23,573       Mpumudde/Kimaka Division Production, Marketing and Environment Programme expenses     Grant - Non Wage     N/A     9,069     23,573       Item: 263202 LG Unconditional grants(capital)     Mpumudde/Kimaka Division Production, Revenues     N/A     6,500     0       Mpumudde/Kimaka Division Production, Revenues     Revenues     1,186,570     46,052       Environment capital expenses     1,186,570     46,052       Sector: Works and Transport Invironment Capital expenses     1,186,570     46,052       LGF Function: District, Urban and Community Access Roads     1,186,570     46,052       Capital Purchases     66,000     0     0       CtCli: Masses     66,000     0     0       IctCli: Masses     66,000     0     0       Survey of Council     Locally Raised Revenues     Completed 66,000     0       Properties and Valuation of Properties     1,031,562     0       Lower Local Services       Output: Urban paved roads Maintenance (LLS)     1,031,562     0       LCII: Walukuba East     8,000     432,700     0       Icm: 263201 LG Conditional grants(capital)     2,000     0		es	TVI III			
Division Production, Marketing and Environment Programme expenses    Mpumudde/Kimaka   Urban Unconditional Grant - Non Wage   Marketing and Environment Programme expenses	Item: 263102 LG Ur	nconditional grants(current)				
Marketing and Environment Programme expenses    Mpumudde/Kimaka   Urban Unconditional   N/A   9,069   23,573			-	N/A	35,860	0
Environment Programme expenses  Mpumudde/Kimaka Urban Unconditional N/A 9,069 23,573 Division Production, Grant - Non Wage Marketing and Environment Programme expenses  Item: 263202 LG Unconditional grants(capital)  Mpumudde/Kimaka Locally Raised N/A 6,500 0 Division Production, Revenues  Marketing and Environment capital expenses  Sector: Works and Transport 1,186,570 46,052 LG Function: District, Urban and Community Access Roads 1,186,570 46,052 LG Function: District, Urban and Community Access Roads 1,186,570 46,052 Capital Purchases  Output: Other Capital 66,000 0 CICII: Masses 66,000 0 CICII: Masses 66,000 0 CICII: Masses Roads Completed 66,000 0 CICII: Masses Roads Completed 66,000 0 CICII: Masses Curvey of Council Locally Raised Completed 66,000 0 CICII: Masses Curvey of Council Revenues  Lover Local Services  Output: Urban paved roads Maintenance (LLS) 1,031,562 0 CICII: Walukuba East 432,700 0 CICII: Walukuba East 432,700 0 CICII: Walukuba East 50,000 CICII: Completion of Tobacco Roads Rehabilitation N/A 432,700 0 CICII: Walukuba East 50,000		1,	Revenues			
Mpumudde/Kimaka Urban Unconditional N/A 9,069 23,573  Division Production, Grant - Non Wage Warketing and Environment Programme expenses  Item: 263202 LG Unconditional grants(capital)  Mpumudde/Kimaka Locally Raised N/A 6,500 0  Division Production, Revenues  Sector: Works and Transport 1,186,570 46,052  LG Function: District, Urban and Community Access Roads 1,186,570 46,052  Capital Purchases  Output: Other Capital 66,000 0  LCII: Masese 66,000 0  LCII: Masese 66,000 0  Properties and Revenues  Locally Raised Completed 66,000 0  Properties and Revenues  Locally Raised Completed 66,000 0  Properties and Revenues  Locally Raised Completed 66,000 0  Capital Purchases  Completed 66,000 0  Completies and Revenues  Locally Raised Completed 66,000 0  Completies and Revenues  Locally Raised Completed 66,000 0  Completies and Revenues  Locally Raised N/A 432,700 0  Completien of Tobacco Roads Rehabilitation N/A 432,700 0  Road Grant	_					
Division Production, Marketing and Environment Programme expenses    Item: 263202 LG Unconditional grants(capital)   Mpumudde/Kimaka   Locally Raised   N/A   6,500   0   0   0   0   0   0   0   0   0	Programme expens	es				
Marketing and Environment   Programme expenses				N/A	9,069	23,573
Environment   Programme expenses		1,	Grant - Non Wage			
Rem: 263202 LG Unconditional grants(capital)   Mpumudde/Kimaka   Locally Raised   N/A   6,500   0   0     Division Production,   Revenues   R	_					
Mpumudde/Kimaka Locally Raised Revenues  Revenues  Sector: Works and Transport  Sector: Works and Transport  LOG Function: District, Urban and Community Access Roads  Capital Purchases  Output: Other Capital  LOII: Masese  Survey of Council  Properties and  Valuation of Properties  Locally Raised Revenues  Locally Raised Revenues  Completed 66,000  Revenues  Completed 66,000  Completed 6		es				
Division Production, Marketing and Environment capital expenses  Sector: Works and Transport 1,186,570 46,052 LG Function: District, Urban and Community Access Roads 1,186,570 46,052 Capital Purchases Output: Other Capital 66,000 0 LCII: Masses 66,000 0 Item: 281503 Engineering and Design Studies and Plans for Capital Works Survey of Council Locally Raised Completed 66,000 0 Properties and Revenues Valuation of Properties  Lower Local Services Output: Urban paved roads Maintenance (LLS) 1,031,562 0 LCII: Walukuba East 432,700 0 Item: 263201 LG Conditional grants(capital) Completion of Tobacco Roads Rehabilitation N/A 432,700 0 Road Grant  LCII: Walukuba West 598,862 0		- · · ·				
Marketing and Environment capital expenses  Sector: Works and Transport  LG Function: District, Urban and Community Access Roads  Capital Purchases Output: Other Capital  LCII: Masese  Completed 66,000  Item: 281503 Engineering and Design Studies and Plans for Capital Works Survey of Council  Locally Raised Revenues  Lower Local Services  Output: Urban paved roads Maintenance (LLS)  LCII: Walukuba East Completion of Tobacco Road Roads Rehabilitation Road  Roads Rehabilitation Road  Sys,862  0  46,052  46,052  46,052  46,052  46,052  Completed 66,000  0  Revenues  Valuation of Properties	-			N/A	6,500	0
Environment capital expenses  Sector: Works and Transport  LG Function: District, Urban and Community Access Roads  Capital Purchases Output: Other Capital  LCII: Masese 1,186,570 46,052  Capital Purchases  Output: Other Capital  Locally Raised Revenues  Locally Raised Revenues  Completed 66,000 0 Properties and Revenues  Local Services Output: Urban paved roads Maintenance (LLS)  LCII: Walukuba East Completion of Tobacco Road Roads Rehabilitation Road  Services  Roads Rehabilitation Road  Completed 598,862 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1,	Revenues			
Sector: Works and Transport  LG Function: District, Urban and Community Access Roads  Capital Purchases  Output: Other Capital  LCII: Masese  Survey of Council  Properties and Valuation of Properties  Lower Local Services  Output: Urban paved roads Maintenance (LLS)  LCII: Walukuba East  Completion of Tobacco  Roads Rehabilitation Grant  LOII: Walukuba West  Survey of Council  Completion of Sp8,862  Output: Urban paved roads Maintenance (LLS)  Completion of Tobacco  Roads Rehabilitation Grant  Sp8,862  Output: Urban paved roads Maintenance (LLS)  Completion of Tobacco  Roads Rehabilitation Road  Sp8,862  Output: Walukuba West		al				
LGF Function: District, Urban and Community Access Roads  Capital Purchases  Output: Other Capital LCII: Masese 666,000 0 Item: 281503 Engineering and Design Studies and Plans for Capital Works  Survey of Council Locally Raised Revenues  Valuation of Properties  Lower Local Services  Output: Urban paved roads Maintenance (LLS) LCII: Walukuba East 1,031,562 0 Item: 263201 LG Conditional grants(capital)  Completion of Tobacco Road Grant  1,186,570 46,052  Completed 66,000 0 0 0 0 10 11,001,562 0 1,001,562 0 0 1,001,562 0 0 1,001,562 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	expenses					
Capital Purchases  Output: Other Capital  LCII: Masese 66,000 0 Item: 281503 Engineering and Design Studies and Plans for Capital Works  Survey of Council Properties and Revenues  Lower Local Services  Output: Urban paved roads Maintenance (LLS) LCII: Walukuba East 1,031,562 0 Item: 263201 LG Conditional grants(capital)  Completion of Tobacco Road Roads Rehabilitation Grant  LCII: Walukuba West S98,862 0		-		1		•
Output: Other Capital66,0000LCII: Masese66,0000Item: 281503 Engineering and Design Studies and Plans for Capital WorksCompleted 66,0000Survey of CouncilLocally Raised RevenuesCompleted 66,0000Properties and Valuation of PropertiesRevenues1,031,5620Coutput: Urban paved roads Maintenance (LLS)1,031,5620LCII: Walukuba East432,7000Item: 263201 LG Conditional grants(capital)N/A 432,7000Completion of Tobacco RoadRoads Rehabilitation GrantN/A 432,7000RoadGrant598,8620		ict, Urban and Community Acces	ss Roads		1,186,570	46,052
LCII: Masese Item: 281503 Engineering and Design Studies and Plans for Capital Works  Survey of Council Properties and Revenues  Locally Raised Revenues  Lower Local Services  Output: Urban paved roads Maintenance (LLS) LCII: Walukuba East Item: 263201 LG Conditional grants(capital)  Completion of Tobacco Road  Roads Rehabilitation Road  Sys,862  0  LCII: Walukuba West	-	ital			66 000	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works  Survey of Council Properties and Revenues  Lower Local Services  Output: Urban paved roads Maintenance (LLS) LCII: Walukuba East Item: 263201 LG Conditional grants(capital)  Completion of Tobacco Road  Completion of Tobacco Road  Completion of Tobacco Road  Completion of Tobacco Road  Services  1,031,562 0 432,700 0 0 Completion of Tobacco Roads Rehabilitation Road  Forant  Completion of Tobacco Road		ıtaı			,	
Properties and Valuation of Properties  Lower Local Services  Output: Urban paved roads Maintenance (LLS)  LCII: Walukuba East  1,031,562 0 LCII: Walukuba East 432,700 0 Item: 263201 LG Conditional grants(capital)  Completion of Tobacco Road  Roads Rehabilitation Grant  LCII: Walukuba West  598,862 0		eering and Design Studies and Pla	ns for Capital Works		ŕ	
Valuation of Properties  Lower Local Services  Output: Urban paved roads Maintenance (LLS)  LCII: Walukuba East 1,031,562 0 LCII: Walukuba East 432,700 0 Item: 263201 LG Conditional grants(capital)  Completion of Tobacco Road Road Roads Rehabilitation Grant  LCII: Walukuba West 598,862 0				Completed	66,000	0
Output: Urban paved roads Maintenance (LLS)1,031,5620LCII: Walukuba East432,7000Item: 263201 LG Conditional grants(capital)Completion of TobaccoRoads RehabilitationN/A432,7000RoadGrantLCII: Walukuba West598,8620		rties	Revenues			
Output: Urban paved roads Maintenance (LLS)1,031,5620LCII: Walukuba East432,7000Item: 263201 LG Conditional grants(capital)Completion of TobaccoRoads RehabilitationN/A432,7000RoadGrantLCII: Walukuba West598,8620	Lower Local Service	2.5				
Item: 263201 LG Conditional grants(capital)  Completion of Tobacco Road  Roads Rehabilitation Road  Koulkuba West  System 598,862  O					1,031,562	0
Completion of Tobacco RoadRoads Rehabilitation GrantN/A432,7000LCII: Walukuba West598,8620					432,700	0
Road Grant  LCII: Walukuba West 598,862 0			Doods Dak-hilleri	NT/A	422 700	0
,	_	ассо		N/A	432,/00	0
Item: 263201 LG Conditional grants(capital)	LCII: Walukuba We	st			598,862	0
	Item: 263201 LG Co	onditional grants(capital)				

## 2012/13 Quarter 2

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukub	a/Masese	LCIV: Jinja MC	2	,665,422	641,005
Item: 263102 LG Und Walukuba/Masese Division Health Department recurre expenses	conditional grants(current)	Urban Unconditional Grant - Non Wage	N/A	19,029	28,537
Walukuba/Masese Division Health Department recurre expenses	nt	Locally Raised Revenues	N/A	85,335	20,691
Item: 263202 LG Unc Not Specified	conditional grants(capital)	Locally Raised Revenues	N/A	57,981	0
	velopment unity Mobilisation and Empow	verment		12,218 12,218	11,815 11,815
LCII: Not Specified	Development Services for LLo	Gs (LLS)		<b>12,218</b> 12,218	<b>11,815</b> 11,815
Walukuba Masese Division	•	LGMSD (Former LGDP)	N/A	12,218	11,815
Sector: Justice, L	aw and Order			222,687	87,500
LG Function: Local				222,687	87,500
LCII: Not Specified	ral Transfers to Lower Local Conditional grants(current)	Governments		<b>222,687</b> 222,687	<b>87,500</b> 87,500
Walukuba/Masese Division Administrartion department recurrer expenses	<u>-</u>	Locally Raised Revenues	N/A	191,451	75,688
Walukuba/Masese Division Administrartion department recurrent expenses	ıt	Urban Unconditional Grant - Non Wage	N/A	23,623	11,812
Item: 263202 LG Unc Walukuba/MaseseDi on Administrartion department capital expenses	conditional grants(capital) i <b>visi</b>	Locally Raised Revenues	N/A	4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Walukuba/N	Masese	LCIV: Jinja MC	2	,665,422	641,005
Walukuba/MaseseDivisi on Administrartion department capital expenses		LGMSD (Former LGDP)	N/A	3,613	0
Sector: Public Secto	r Management			773,994	289,364
LG Function: District an	nd Urban Administration			250,000	0
Capital Purchases Output: Buildings & Ot LCII: Masese Item: 231002 Residential				<b>250,000</b> 250,000	<b>0</b> 0
Construction of Walukuba Housing Estate		Locally Raised Revenues	Completed	250,000	0
LG Function: Local Stat	tutory Bodies			520,994	287,641
Lower Local Services Output: Multi sectoral T LCII: Not Specified Item: 263102 LG Uncond	Transfers to Lower Local G	overnments		<b>520,994</b> 520,994	<b>287,641</b> 287,641
Recurrent expenses for Statutory Department of Walukuba Masese Divison	<i>g</i> (,	Locally Raised Revenues	N/A	459,409	256,849
Recurrent expenses for Statutory Department of Walukuba Masese Divison		Urban Unconditional Grant - Non Wage	N/A	61,585	30,792
LG Function: Local Gov	ernment Planning Services			3,000	1,723
Lower Local Services	n			2.000	4 =00
Output: Multi sectoral T LCII: Not Specified Item: 263102 LG Uncond	Fransfers to Lower Local Galitional grants(current)	overnments		<b>3,000</b> 3,000	<b>1,723</b> 1,723
Planning Unit of the municipality		Locally Raised Revenues	N/A	3,000	1,723

## 2012/13 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	ed	LCIV: Not Specifi	ied	139,590	43,474
Sector: Accountabil	lity			139,590	43,474
LG Function: Financial	Management and Accoun	tability(LG)		139,590	38,842
Lower Local Services					
=	Transfers to Lower Local	Governments		139,590	38,842
LCII: Not Specified				139,590	38,842
Item: 263102 LG Uncon	ditional grants(current)				
Jinja Central Dision		Not Specified	N/A	58,675	16,144
Finance Department					
Walukuba Masese		Not Specified	N/A	32,576	11,329
Dision Finance		1 tot Specifica	1,712	02,070	11,029
Department					
Jinja Mpudde-Kimaka		Not Specified	N/A	48,339	11,369
Dision Finance		1 tot Specifica	1,712	.0,000	11,000
Department					
LG Function: Internal A	Audit Services			0	4,633
Lower Local Services					·
Output: Multi sectoral	Transfers to Lower Local	Governments		0	4,633
LCII: Not Specified				0	4,633
Item: 263102 LG Uncon	ditional grants(current)				
Not Specified		Not Specified	N/A	0	4,633

## 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 departement workplan performance reports have been prepared.

#### **Workplan Revenues**

Depai	tment 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**

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

# **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