
Vote:755 Jinja Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:755 Jinja Municipal Council for FY 2018/19. 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:

Accounting Officer, Jinja Municipal Council

Date: 12/11/2018

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

Vote:755 Jinja Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,087,109	1,713,471	24%
Discretionary Government Transfers	1,998,950	529,668	26%
Conditional Government Transfers	12,102,966	3,219,559	27%
Other Government Transfers	1,579,805	399,072	25%
Donor Funding	0	0	0%
Total Revenues shares	22,768,830	5,861,771	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	132,018	14,430	14,430	11%	11%	100%
Internal Audit	123,296	15,032	14,032	12%	11%	93%
Administration	4,397,931	599,934	519,464	14%	12%	87%
Finance	1,050,452	82,886	82,886	8%	8%	100%
Statutory Bodies	1,051,164	144,298	144,298	14%	14%	100%
Production and Marketing	340,021	40,233	33,717	12%	10%	84%
Health	2,770,924	683,257	498,610	25%	18%	73%
Education	8,431,386	2,197,028	2,071,373	26%	25%	94%
Roads and Engineering	3,311,569	124,054	124,054	4%	4%	100%
Natural Resources	535,824	47,864	47,858	9%	9%	100%
Community Based Services	624,244	56,246	56,246	9%	9%	100%
Grand Total	22,768,830	4,005,261	3,606,968	18%	16%	90%
<i>Wage</i>	9,357,752	2,315,883	2,272,546	25%	24%	98%
<i>Non-Wage Recurrent</i>	9,788,822	1,421,596	1,349,143	15%	14%	95%
<i>Domestic Devt</i>	3,622,255	267,782	0	7%	0%	0%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:755 Jinja Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

As at the end of 1st quarter FY 2018/2019, the Municipality had cumulatively collected and received 26% of its annual revenue budget overall. Generally central Government transfers registered good performance with conditional grants performing at 27%, 25% for other government transfers and 26% for discretionary government transfers

The overall budget performance on LRR stood at 24% simply because the major revenue sources like Tax parks and Bus parks were not giving any revenues

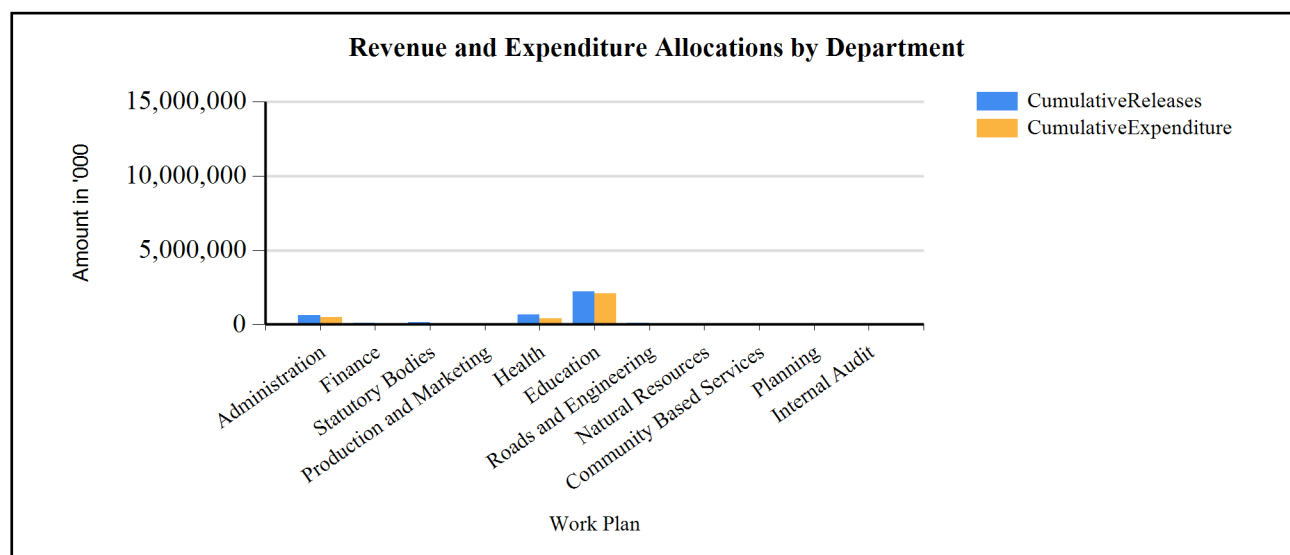
Donor grants performed at 0% since the municipality did not have any projected revenue and hence no outturn by the closure of the quarter under review

However by the end of the quarter, departments had spent 61% of their total release allocations by the end of quarter. There were some departments like Production that had unspent balances and the reasons for not spending have been given under every departmental work plan summary.

The departments of Planning, Finance, Statutory, and Roads had absorbed 100% of the funds released to them. The worst performing departments as far as absorption capacity is concerned was natural resources with 40% absorption of funds allocated to them and this is due to transition to oracle system that by end of the quarter some monies had not been loaded on the system due to some casual labourers lacking supplier numbers.

More analysis has been done at departmental level in the subsequent pages.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	7,087,109	1,713,471	24 %
Local Services Tax	210,000	18,539	9 %
Land Fees	1,000,000	902,603	90 %
Occupational Permits	205,100	0	0 %
Local Hotel Tax	163,000	39,131	24 %
Application Fees	15,000	0	0 %
Business licenses	907,000	41,399	5 %

Vote:755 Jinja Municipal Council**Quarter1**

Miscellaneous and unidentified taxes	651,754	297,097	46 %
Interest from private entities - Domestic	157,400	0	0 %
Royalties	164,000	0	0 %
Sale of (Produced) Government Properties/Assets	518,449	24,281	5 %
Rates – Produced assets- from private entities	25,000	0	0 %
Rates – Produced assets – from other govt. units	205,438	32,024	16 %
Park Fees	638,332	47,406	7 %
Refuse collection charges/Public convenience	114,035	2,063	2 %
Property related Duties/Fees	655,125	93,659	14 %
Advertisements/Bill Boards	153,650	47,267	31 %
Animal & Crop Husbandry related Levies	78,494	9,387	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	277	0	0 %
Educational/Instruction related levies	40,000	24,830	62 %
Inspection Fees	8,666	0	0 %
Market /Gate Charges	480,000	120,366	25 %
Fees from appeals	2,000	0	0 %
Other Fees and Charges	50,000	13,420	27 %
Miscellaneous receipts/income	644,389	0	0 %
2a.Discretionary Government Transfers	1,998,950	529,668	26 %
Urban Unconditional Grant (Non-Wage)	346,846	86,711	25 %
Urban Unconditional Grant (Wage)	1,292,941	323,235	25 %
Urban Discretionary Development Equalization Grant	359,163	119,721	33 %
2b.Conditional Government Transfers	12,102,966	3,219,559	27 %
Sector Conditional Grant (Wage)	8,064,811	2,016,203	25 %
Sector Conditional Grant (Non-Wage)	1,671,805	544,823	33 %
Sector Development Grant	803,345	267,782	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,069,646	267,411	25 %
Gratuity for Local Governments	493,360	123,340	25 %
2c. Other Government Transfers	1,579,805	399,072	25 %
Support to PLE (UNEB)	3,000	0	0 %
Uganda Road Fund (URF)	1,476,805	360,584	24 %
Uganda Women Entrepreneurship Program(UWEP)	50,000	1,791	4 %
Youth Livelihood Programme (YLP)	50,000	36,697	73 %
3. Donor Funding	0	0	0 %
Total Revenues shares	22,768,830	5,861,771	26 %

Vote:755 Jinja Municipal Council**Quarter1**

Cumulative Performance for Locally Raised Revenues

The overall budget performance on LRR stood at 24%. The ideal performance should have been 25%, however the following factors are some of the reasons for the underperformance;

Park related fees were not realized as projected following the presidential pronouncements during campaigns and the use of 2006/2007 rates in collecting property tax which is the major Local Revenue sources

Fair performance was registered in some items like Occupational Permits, Registrations, Animal Husbandry, miscellaneous, interest from private entities. An Increase in

market charges was due to intensive mobilization and registration of vendors and land fees

Cumulative Performance for Central Government Transfers

There was an overwhelming performance under Other Government Transfers at 25% was realised out of the annual plan of Ugx. 1,579,805. Under

URF the department received Ugx. 360,584 against the planned Ugx. 369,201.144 representing 24%, UWEP received Ugx. 1,791 against Ugx.12,500 representing 4% while YLP was Ugx. 36,697 against Ugx. 12,500 representing 73%

Cumulative Performance for Donor Funding

Donor grants performed at 0% since the municipality did not have any projected revenue and hence no outturn by the closure of the quarter under review

Vote:755 Jinja Municipal Council

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	184,699	23,251	13 %	46,175	23,251	50 %
District Production Services	34,936	46	0 %	8,734	46	1 %
District Commercial Services	120,386	10,420	9 %	30,096	10,420	35 %
Sub- Total	340,021	33,717	10 %	85,005	33,717	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,123,200	74,082	3 %	530,800	74,082	14 %
District Engineering Services	836,890	49,972	6 %	209,223	49,972	24 %
Municipal Services	351,479	0	0 %	87,870	0	0 %
Sub- Total	3,311,569	124,054	4 %	827,892	124,054	15 %
Sector: Education						
Pre-Primary and Primary Education	3,588,727	741,554	21 %	977,156	741,554	76 %
Secondary Education	2,681,823	785,870	29 %	691,423	785,870	114 %
Skills Development	1,898,574	529,830	28 %	566,081	529,830	94 %
Education & Sports Management and Inspection	262,262	14,119	5 %	65,566	14,119	22 %
Sub- Total	8,431,386	2,071,373	25 %	2,300,226	2,071,373	90 %
Sector: Health						
Primary Healthcare	685,367	20,550	3 %	171,342	20,550	12 %
Health Management and Supervision	2,085,557	478,060	23 %	521,389	478,060	92 %
Sub- Total	2,770,924	498,610	18 %	692,731	498,610	72 %
Sector: Water and Environment						
Natural Resources Management	535,824	47,858	9 %	133,956	47,858	36 %
Sub- Total	535,824	47,858	9 %	133,956	47,858	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	624,244	56,246	9 %	156,061	56,246	36 %
Sub- Total	624,244	56,246	9 %	156,061	56,246	36 %
Sector: Public Sector Management						
District and Urban Administration	4,397,931	533,185	12 %	1,099,483	533,185	48 %
Local Statutory Bodies	1,051,164	144,298	14 %	262,791	144,298	55 %
Local Government Planning Services	132,018	14,430	11 %	33,004	14,430	44 %
Sub- Total	5,581,113	691,912	12 %	1,395,278	691,912	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,050,452	82,886	8 %	262,613	82,886	32 %
Internal Audit Services	123,296	15,032	12 %	30,824	15,032	49 %
Sub- Total	1,173,749	97,918	8 %	293,437	97,918	33 %
Grand Total	22,768,830	3,621,689	16 %	5,884,587	3,621,689	62 %

Vote:755 Jinja Municipal Council

Quarter1

Vote:755 Jinja Municipal Council

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,817,931	599,934	16%	954,483	599,934	63%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	493,360	123,340	25%	123,340	123,340	100%
Locally Raised Revenues	797,918	18,516	2%	199,480	18,516	9%
Multi-Sectoral Transfers to LLGs_NonWage	853,198	52,875	6%	213,299	52,875	25%
Pension for Local Governments	1,069,646	267,411	25%	267,411	267,411	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	100,692	20,283	20%	25,173	20,283	81%
Urban Unconditional Grant (Wage)	503,117	117,508	23%	125,779	117,508	93%
Development Revenues	580,000	0	0%	145,000	0	0%
Locally Raised Revenues	205,000	0	0%	51,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	375,000	0	0%	93,750	0	0%
Total Revenues shares	4,397,931	599,934	14%	1,099,483	599,934	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,117	117,508	23%	125,779	117,508	93%
Non Wage	3,314,814	415,677	13%	828,703	415,677	50%
Development Expenditure						
Domestic Development	580,000	0	0%	145,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,397,931	533,185	12%	1,099,483	533,185	48%
C: Unspent Balances						
Recurrent Balances		66,749	11%			
Wage		0				

Vote:755 Jinja Municipal Council**Quarter1**

Non Wage	66,749		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	66,749	11%	

Summary of Workplan Revenues and Expenditure by Source

The department had a planned annual budget of Ugx. 4,397,931 for both recurrent and development expenditure out of which it received ugx.599,934 representing 14%. The plan for the quarter was Ugx. 1,099,483 when you compare it with what was released it gives a percentage of 55%. The break down for the expenditure is as follows; The planned annual wage was Ugx. 503,117 but the actual expenditure was Ugx. 117,508 representing 23%. The plan for the quarter was Ugx. 125,779 representing 93%. As for non-wage the Annual plan was Ugx. 3,314,814 out of which Ugx. 415,677 was received giving 13% in comparison with the quarterly plan of Ugx 828,703 the performance was at 50%

Reasons for unspent balances on the bank account

We had unspent funds of Ugx. 66,749 giving 11% of the budget and this was Due to delayed access onto the Oracle system

Highlights of physical performance by end of the quarter

Paid Pension and or Gratuity by 28 of every month

Payment of Salary by 28 of every month for Administration Staff.

Staff Demanding RBS were Paid

Vote:755 Jinja Municipal Council

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	934,452	82,886	9%	233,613	82,886	35%
Locally Raised Revenues	356,276	5,917	2%	89,069	5,917	7%
Multi-Sectoral Transfers to LLGs_NonWage	372,925	31,394	8%	93,231	31,394	34%
Urban Unconditional Grant (Non-Wage)	30,000	750	3%	7,500	750	10%
Urban Unconditional Grant (Wage)	175,251	44,824	26%	43,813	44,824	102%
Development Revenues	116,000	0	0%	29,000	0	0%
Locally Raised Revenues	66,000	0	0%	16,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,000	0	0%	12,500	0	0%
Total Revenues shares	1,050,452	82,886	8%	262,613	82,886	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,251	44,824	26%	43,813	44,824	102%
Non Wage	759,201	38,062	5%	189,800	38,062	20%
Development Expenditure						
Domestic Development	116,000	0	0%	29,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,452	82,886	8%	262,613	82,886	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:755 Jinja Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 82,886 representing 8% of the total Approved budget of UGX 1,050,452. The plan for the quarter was Ugx 262,613 representing a percentage of 32%. The approved annual budget for wage was Ugx. 175,251 but we spent Ugx. 44,824 representing 26%. We anticipated to spend Ugx 43,813 on wage but we spent Ugx 44,824 representing 102% and this is due to promotions in the Department. The approved budget for Non-wage was Ugx. 759,201 but we spent Ugx. 38,062 representing 5%. The plan for the quarter was Ugx. 189,800 but actual release was Ugx. 38,062 representing 20%.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

The quarterly performance was at 32% of the planned quarterly budget UGX 262,613 whereby UGX 82,886 was realized by the end of the Quarter under review. It was below projection because of non-wage being at 20% and under performance was registered due to payment system challenges. Wage was at 102% mainly due to promotions in the department

Vote:755 Jinja Municipal Council

Quarter1

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,051,164	144,298	14%	262,791	144,298	55%
Locally Raised Revenues	420,280	20,455	5%	105,070	20,455	19%
Multi-Sectoral Transfers to LLGs_NonWage	516,598	94,802	18%	129,149	94,802	73%
Urban Unconditional Grant (Non-Wage)	84,286	19,903	24%	21,072	19,903	94%
Urban Unconditional Grant (Wage)	30,000	9,138	30%	7,500	9,138	122%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,051,164	144,298	14%	262,791	144,298	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	9,138	30%	7,500	9,138	122%
Non Wage	1,021,164	135,160	13%	255,291	135,160	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,051,164	144,298	14%	262,791	144,298	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:755 Jinja Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department planned to spend Ushs 262,791,000 during the first quarter which includes Ushs 7,500,000 for wage and Ushs 255,291,000 for non wage, however it was able spend Ushs 9,138,000 for salaries , while non wage was Ushs 135,160,000 .Wages represented 122% due payment of councilors exgratia. whereas Non wage was represented 53% of the quarterly out turn.

Reasons for unspent balances on the bank account

The total allocation was all spent

Highlights of physical performance by end of the quarter

During the first quarter the department paid councilors sitting allowances and exgratia for councilors

Vote:755 Jinja Municipal Council

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	312,685	33,788	11%	78,171	33,788	43%
Locally Raised Revenues	88,656	1,156	1%	22,164	1,156	5%
Multi-Sectoral Transfers to LLGs_NonWage	90,796	6,392	7%	22,699	6,392	28%
Sector Conditional Grant (Non-Wage)	56,428	14,107	25%	14,107	14,107	100%
Sector Conditional Grant (Wage)	48,529	12,132	25%	12,132	12,132	100%
Urban Unconditional Grant (Wage)	28,276	0	0%	7,069	0	0%
Development Revenues	27,336	6,445	24%	6,834	6,445	94%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Total Revenues shares	340,021	40,233	12%	85,005	40,233	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,805	12,132	16%	19,201	12,132	63%
Non Wage	235,880	21,585	9%	58,970	21,585	37%
Development Expenditure						
Domestic Development	27,336	0	0%	6,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,021	33,717	10%	85,005	33,717	40%
C: Unspent Balances						
Recurrent Balances		70	0%			
Wage		0				
Non Wage		70				
Development Balances		6,445	100%			
Domestic Development		6,445				
Donor Development		0				
Total Unspent		6,516	16%			

Vote:755 Jinja Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a planned annual budget of Ugx. 340,021 for both recurrent and development expenditure out of which it received ugx. 40,233 representing 12%. The plan for the quarter was Ugx. 85,005 when you compare it with what was released it gives a percentage of 47%. The break down for the expenditure is as follows; The planned annual wage was Ugx. 76,805 but the actual expenditure was Ugx. 12,132 representing 16%. The plan for the quarter was Ugx. 19,201 representing 63%. As for non-wage the Annual plan was Ugx. 235,880 out of which Ugx. 16,003 was received giving 7% in comparison with the quarterly plan of Ugx 58,970 the performance was at 27%

Reasons for unspent balances on the bank account

The department had 30% unspent fund and the break down is as follows Ugx. ^445 for wage and Ugx. %,653 for non-wage and this was due to Migration of the system from NAVISION to ORACLE during the first quarter could not allow spending on other activities as had been planned.

Highlights of physical performance by end of the quarter

We paid salaries for staff
catered for staff welfare by paying kilometre age and housing allowances for the Tourism development Officer
Paid monies for carrying out workshop for the agriculture extension workers

Vote:755 Jinja Municipal Council

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,202,793	510,547	23%	550,698	510,547	93%
Locally Raised Revenues	86,428	2,366	3%	21,607	2,366	11%
Multi-Sectoral Transfers to LLGs_NonWage	395,814	78,043	20%	98,953	78,043	79%
Sector Conditional Grant (Non-Wage)	75,809	18,952	25%	18,952	18,952	100%
Sector Conditional Grant (Wage)	1,644,744	411,186	25%	411,186	411,186	100%
Development Revenues	568,131	172,710	30%	142,033	172,710	122%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	0	0%	7,500	0	0%
Sector Development Grant	518,131	172,710	33%	129,533	172,710	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,770,924	683,257	25%	692,731	683,257	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,644,744	399,249	24%	411,186	399,249	97%
Non Wage	558,050	99,361	18%	139,512	99,361	71%
Development Expenditure						
Domestic Development	568,131	0	0%	142,033	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,770,924	498,610	18%	692,731	498,610	72%
C: Unspent Balances						
Recurrent Balances						
Wage		11,936				
Non Wage		0				
Development Balances						
Domestic Development		172,710				
Donor Development		0				
Total Unspent		184,647	27%			

Vote:755 Jinja Municipal Council

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 683,257 representing 25% of the total Approved budget of UGX 2,770,924 but actual expenditure was Ugx. 498,610 representing 18%. The plan for the quarter was Ugx 692,731 representing a percentage of 73%. The approved annual budget for wage was Ugx. 1,644,744, the plan for the quarter was Ugx. 411,186 but we spent Ugx. 399,249 representing 97% and this is due to some staff missing salary
The approved budget for Non-wage was Ugx. 759,201 but we spent Ugx. 38,062 representing 5%. The plan for the quarter. The approved budget for Non-wage was Ugx. 558,050 but we spent Ugx. 99,361 representing 18%. The plan for the quarter was Ugx. 139,512 but actual release was Ugx. 99,361 representing 71%.

Reasons for unspent balances on the bank account

We have unspent balances of Ugx. 11,936 for wage because some staff missed salaries and Ugx. 172,710 for government development because the procurement process was not yet completed

Highlights of physical performance by end of the quarter

The quarterly performance was at 72% of the planned quarterly budget UGX 692,731 whereby UGX 498,610 was actually spent by the end of the Quarter under review. It was below projection because of non-wage being at 71% and wage was at 97% due to some staff missing salaries. Development was 0% because of the procurement process

Vote:755 Jinja Municipal Council

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,120,508	2,108,402	26%	2,030,127	2,108,402	104%
Locally Raised Revenues	125,842	2,246	2%	31,460	2,246	7%
Multi-Sectoral Transfers to LLGs_NonWage	68,330	700	1%	17,083	700	4%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,522,465	507,488	33%	380,616	507,488	133%
Sector Conditional Grant (Wage)	6,371,538	1,592,885	25%	1,592,885	1,592,885	100%
Urban Unconditional Grant (Wage)	29,333	5,083	17%	7,333	5,083	69%
Development Revenues	310,878	88,626	29%	77,720	88,626	114%
Multi-Sectoral Transfers to LLGs_Gou	45,000	0	0%	11,250	0	0%
Sector Development Grant	265,878	88,626	33%	66,470	88,626	133%
Total Revenues shares	8,431,386	2,197,028	26%	2,107,847	2,197,028	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,400,871	1,566,567	24%	1,600,218	1,566,567	98%
Non Wage	1,719,637	504,806	29%	545,041	504,806	93%
Development Expenditure						
Domestic Development	310,878	0	0%	154,967	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,431,386	2,071,373	25%	2,300,226	2,071,373	90%
C: Unspent Balances						
Recurrent Balances						
Wage		31,400				
Non Wage		5,628				
Development Balances						
Domestic Development		88,626				
Donor Development		0				

Vote:755 Jinja Municipal Council**Quarter1**

Total Unspent	125,655	6%	
----------------------	----------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

In F/Y 2018/2019;Quarter 1,the Department planned to spend 6400,871 UG shs on Wages and UG shs 171937 on Non-Wage. The Quarterly plan for wages was UG Shs 1600218, however the Quarterly Out-turn was UG shs. 1566567000 representing 98% of the Quarterly Out-turn. While as the Quarterly plan for Non-wage was UG Shs. 545041000 of which UG shs 504806000 was spent representing 93% of the Quarterly Out-turn.

Reasons for unspent balances on the bank account

UG Shs. 31400 on Wage was unspent because some of the Education Officers that retired have not been yet replaced, 5628 UG Shs of the Non-wage was extended to Quarter 2 representing 2% of the Quarter Out-turn.

UG Shs. 88626 of the Gov Development was unspent because the Procurement requisitions were submitted to Procurement Office awaiting Contract award.

Highlights of physical performance by end of the quarter

1. Inspection and Monitoring Of 20 Government Aided Primary Schools, 6 Secondary Schools.
2. Ball games held successfully.
3. UCE Examinations conducted successfully.

Vote:755 Jinja Municipal Council

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,433,659	124,054	9%	215,339	124,054	58%
Locally Raised Revenues	572,304	3,716	1%	0	3,716	0%
Multi-Sectoral Transfers to LLGs_NonWage	146,042	49,972	34%	36,511	49,972	137%
Other Transfers from Central Government	428,479	0	0%	107,120	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	286,835	70,366	25%	71,709	70,366	98%
Development Revenues	1,877,910	0	0%	470,728	0	0%
Locally Raised Revenues	245,025	0	0%	61,256	0	0%
Multi-Sectoral Transfers to LLGs_Gou	584,559	0	0%	147,390	0	0%
Other Transfers from Central Government	1,048,326	0	0%	262,081	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,311,569	124,054	4%	686,066	124,054	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	286,835	70,366	25%	71,709	70,366	98%
Non Wage	1,146,824	53,688	5%	286,706	53,688	19%
Development Expenditure						
Domestic Development	1,877,910	0	0%	469,478	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,311,569	124,054	4%	827,892	124,054	15%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:755 Jinja Municipal Council**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department provided for Ushs 286,835,000 in respect of wages while Ushs 1,146,824 was for non wage activities.

The Quarterly plan in respect of wages Is Ushs 70,366,000 was all spent in the first quarter whereas Ushs 286,706,000 was planned for non wage and was also spent.

The wages represent 98% of the quarterly out turn .

Reasons for unspent balances on the bank account

All funds allocated for quarter one were spent

Highlights of physical performance by end of the quarter

Patching of roads was done during the quarter and water and electricity bill were paid . However road gangs are to be paid the second quarter.

Capital projects were not implemented during the first quarter due to delays caused by changes of the IFMS from tier 2 to tier 1

Vote:755 Jinja Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:755 Jinja Municipal Council

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	422,824	47,864	11%	105,706	47,864	45%
Locally Raised Revenues	154,121	1,196	1%	38,530	1,196	3%
Multi-Sectoral Transfers to LLGs_NonWage	191,495	28,649	15%	47,874	28,649	60%
Urban Unconditional Grant (Wage)	77,207	18,019	23%	19,302	18,019	93%
Development Revenues	113,000	0	0%	28,250	0	0%
Locally Raised Revenues	93,000	0	0%	23,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Total Revenues shares	535,824	47,864	9%	133,956	47,864	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,207	18,019	23%	19,302	18,019	93%
Non Wage	345,617	29,839	9%	86,404	29,839	35%
Development Expenditure						
Domestic Development	113,000	0	0%	28,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,824	47,858	9%	133,956	47,858	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6	0%			

Vote:755 Jinja Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Of all the quarter 1 budget for 2018-19 for the Natural Resource only the Staff remuneration has performed up to 95%. 11/12 have been paid but 1/12 staff has not received all his salary. This is about 19,301,679, and only 1,916,000 of the non wage has been disbursed

Reasons for unspent balances on the bank account

Failure to update the IFMS system on time by ministry of finance. and reasons known to the Accounting officer.

Highlights of physical performance by end of the quarter

Salary for 11 /12 staff successfully paid plus their kilometrage and housing allowances for one month.

Vote:755 Jinja Municipal Council

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,244	56,246	9%	149,811	56,246	38%
Locally Raised Revenues	141,514	3,587	3%	35,379	3,587	10%
Multi-Sectoral Transfers to LLGs_NonWage	256,166	28,792	11%	64,042	28,792	45%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Sector Conditional Grant (Non-Wage)	17,103	4,276	25%	4,276	4,276	100%
Urban Unconditional Grant (Wage)	84,461	19,591	23%	21,115	19,591	93%
Development Revenues	25,000	0	0%	6,250	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,000	0	0%	6,250	0	0%
Total Revenues shares	624,244	56,246	9%	156,061	56,246	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,461	19,591	23%	21,115	19,591	93%
Non Wage	514,783	36,655	7%	128,696	36,655	28%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,244	56,246	9%	156,061	56,246	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:755 Jinja Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned to spend ug shs 84,461,000 as the annual budget for wages and ug shs 514,783,000 as recurrent expenditure. the planned quarterly expenditure for wages was 21,115,000 and for recurrent expenditure, it was shs 128,696,000. however, the department was able to spend ug shs 19,591,000 on wages which represents 93% of the quarterly out turn and ug shs 24,166,00 was spent on recurrent activities forming 19% of the quarterly out turn.

Reasons for unspent balances on the bank account

The balance of ug shs 12,489,000 was npt spent on the planned activities which shall be carried out in the second quarter.

Highlights of physical performance by end of the quarter

The department executed the following activities during the first quarter;

1. Conducted a quarterly adult literacy review meeting
2. undertook beneficiary selection exercise for selected communities under the UWEP programme.
3. Paid imprest and stationary for the department.
4. Payment of utilities(umeme and water) for the library as well as allowances for library staff.
5. conducted training of beneficiary groups under YLP as well as monitoring of the YLP funded groups.

Vote:755 Jinja Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,018	14,430	11%	33,004	14,430	44%
Locally Raised Revenues	54,113	3,889	7%	13,528	3,889	29%
Multi-Sectoral Transfers to LLGs_NonWage	24,850	1,505	6%	6,213	1,505	24%
Urban Unconditional Grant (Non-Wage)	13,824	3,456	25%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	39,231	5,580	14%	9,808	5,580	57%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	132,018	14,430	11%	33,004	14,430	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,231	5,580	14%	9,808	5,580	57%
Non Wage	92,787	8,850	10%	23,197	8,850	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	132,018	14,430	11%	33,004	14,430	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:755 Jinja Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter FY 2018/19 the total receipts of funds by the department were UGX 14,430 representing 11% of the total Approved budget of UGX 132,018. The plan for the quarter was Ugx 33,004 representing a percentage of 44%. The approved annual budget for wage was Ugx. 39,231 and Ugx. 9,808 but we spent Ugx. 5,580 representing 57% and this is because they have not yet recruited staff in the department

The approved budget for Non-wage was Ugx. 92,787 but we spent Ugx. 8,850 representing 10%. The plan for the quarter was Ugx .23,197 representing 38%

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

The quarterly performance was at 44% of the planned quarterly budget UGX33,004 whereby UGX 14,430 was realized by the end of the Quarter under review. It was below projection because of non-wage being at 38% and under performance was registered due to payment system challenges. Wage was at 57% mainly due to non recruitment of staff in the Unit

Vote:755 Jinja Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,296	15,032	13%	29,824	15,032	50%
Locally Raised Revenues	63,087	2,216	4%	15,772	2,216	14%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	2,000	17%	3,000	2,000	67%
Urban Unconditional Grant (Non-Wage)	4,979	1,245	25%	1,245	1,245	100%
Urban Unconditional Grant (Wage)	39,231	9,571	24%	9,808	9,571	98%
Development Revenues	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues shares	123,296	15,032	12%	30,824	15,032	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,231	9,571	24%	9,808	9,571	98%
Non Wage	80,066	5,461	7%	20,016	5,461	27%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,296	15,032	12%	30,824	15,032	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:755 Jinja Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department planned to spend Ushs 30,824,000 in the first quarter which includes Ushs 9,808,000 for wages and Ushs 20,016,000 for non wages, however it was able to spend Ushs 9,571,035 for wage which represents 98% of the quarterly outturn and Ushs 5,460,700 for non wage representing 27% .

Reasons for unspent balances on the bank account

All funds allocated were spent.

Highlights of physical performance by end of the quarter

The department paid salaries for July , August and September, 2018 for 4 members of staff.

The Department was able to prepare and submit 1 quarterly audit report to council and all the respective offices.before 31st October, 2018

Quarter1

Workplan : 1a Administration

31

Vote:755 Jinja Municipal Council

Quarter1

221011 Printing, Stationery, Photocopying and Binding	62,207	0	0 %	0
222001 Telecommunications	68,360	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	16,000	0	0 %	0
225001 Consultancy Services- Short term	33,000	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	503,117	117,508	23 %	117,508
Non Wage Rect:	1,916,773	334,004	17 %	334,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,419,890	451,512	19 %	451,512

Reasons for over/under performance: Some staff missed salary because of have over 50% deductions .

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Filling staff positions in the structure ()	(80%)Restructuring Report Submitted to DSC for consideration ()
%age of staff appraised	(90%) Staff appraised by the end of the FY 2018-19 ()	(80%)Filling in of performance plans and Agreements ()
%age of staff whose salaries are paid by 28th of every month	(95%) 98% of staff paid salaried by 28 of every month ()	(98%)98% of staff paid salaried by 28 of every month ()
%age of pensioners paid by 28th of every month	(90%) 98% of pensioners paid pension and or gratuity by 28 of every month ()	(90%)98% of pensioners paid pension and or gratuity by 28 of every month ()

Non Standard Outputs:

N/A

221009 Welfare and Entertainment	183,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	183,000	0	0 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

? Community Awareness Campaigns
? Linkage between Jinja Municipal Council and Counties Abroad for example Estonia
Community Awareness Campaigns
Linkage between Jinja Municipal Council and Counties Abroad for example Sweden

221001 Advertising and Public Relations	21,040	0	0 %	0
221007 Books, Periodicals & Newspapers	780	0	0 %	0

Vote:755 Jinja Municipal Council

Quarter1

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	17,862	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,682	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,682	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Protective Gear and Uniforms bought for the Administration Department Cleaning materials purchased Stationery bought	Buying Stationery for office use Purchasing Cleaning material for the department Buying Protective gear for the department	Buying Stationery for office use Purchasing Cleaning material for the department Buying Protective gear for the department	Buying Stationery for office use Purchasing Cleaning material for the department Buying Protective gear for the department
221003 Staff Training	1,562	0	0 %	0
221009 Welfare and Entertainment	215,227	27,500	13 %	27,500
224001 Medical and Agricultural supplies	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,789	27,500	11 %	27,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,789	27,500	11 %	27,500

Reasons for over/under performance: Team work

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	Jinja Municipal Council Vehicles maintained and in good condition Electricity Utility bills Paid		Paying electricity bills JMC Vehicles maintained and serviced	
223005 Electricity	30,000	0	0 %	0
228002 Maintenance - Vehicles	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
-----	--	--	--	--

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:		Salaries and Pension Issues handled Pensioners Captured on system as well as new staff Payslips printed on a monthly basis Approvals on PCA Made in regards to Deductions	Travels made to MOPS for Pension and Salary Stationery for printing of pay slips and Salary Registers bought Payment for internet services for management of PCA	Travels made to MOPS for Pension and Salary Stationery for printing of pay slips and Salary Registers bought Payment for internet services for management of PCA	Travels made to MOPS for Pension and Salary Stationery for printing of pay slips and Salary Registers bought Payment for internet services for management of PCA
221020	IPPS Recurrent Costs	6,193	1,298	21 %	1,298
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,193	1,298	21 %	1,298
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,193	1,298	21 %	1,298
Reasons for over/under performance:		Team work			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Personal Files updated Files and Letters routed to the right offices Personal records received, registered and calssified		Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the use	
222001	Telecommunications	11,980	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,980	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,980	0	0 %	0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement Portal maintained		Procurement Protal up and active	
222001	Telecommunications	1,200	0	0 %	0

Vote:755 Jinja Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of vehicles purchased	(1) Annual payment on pick up on hire purchase Payment of new Pickup for Revenue Mobilisation	(1)Annual payment on pick up on hire purchase Payment of new Pickup for Revenue Mobilisation		
Non Standard Outputs:	N/A			
312201 Transport Equipment	190,000	0	0 %	0
312202 Machinery and Equipment	15,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	205,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>503,117</i>	<i>117,508</i>	<i>23 %</i>	<i>117,508</i>
<i>Non-Wage Reccurent:</i>	<i>2,461,616</i>	<i>362,802</i>	<i>15 %</i>	<i>362,802</i>
<i>GoU Dev:</i>	<i>205,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,169,733</i>	<i>480,310</i>	<i>15.2 %</i>	<i>480,310</i>

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-06-06) Submitted to MoFPED, OPM and MoLG	(1) Submitted the Annual Performance report to MoFPED		(2018-06-06)Submitted to MoFPED, OPM and MoLG	(2018-09-01)Submitted to MoFPED
Non Standard Outputs:	N/A				
211101 General Staff Salaries	175,251	44,824	26 %		44,824
211103 Allowances	32,203	1,801	6 %		1,801
221009 Welfare and Entertainment	10,953	4,116	38 %		4,116
221011 Printing, Stationery, Photocopying and Binding	59,674	0	0 %		0
222001 Telecommunications	5,040	0	0 %		0
227001 Travel inland	10,600	0	0 %		0
227004 Fuel, Lubricants and Oils	45,648	0	0 %		0
Wage Rect:	175,251	44,824	26 %		44,824
Non Wage Rect:	164,117	5,917	4 %		5,917
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	339,369	50,741	15 %		50,741
Reasons for over/under performance:	System failure of PBS				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(300) 1. Assessment report produced 2. 300 invoices issued 3. Database of LG service tax updated	()		()	()
Value of Hotel Tax Collected	(100) 1. Assessment report produced 2. 100 invoices issued 3. Database of hotel tax updated	()		()	()
Value of Other Local Revenue Collections	(1000) Assessment report of possible tax payers Database for the different compiled Tax payers 1000 Invoices issued to the tax payers	()		()	()
Non Standard Outputs:	N/A				
211103 Allowances	5,037	0	0 %		0
221001 Advertising and Public Relations	9,025	0	0 %		0
221002 Workshops and Seminars	9,000	0	0 %		0

Vote:755 Jinja Municipal Council

Quarter1

221006 Commissions and related charges	52,920	0	0 %	0
221009 Welfare and Entertainment	50,080	0	0 %	0
221014 Bank Charges and other Bank related costs	8,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,066	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,066	0	0 %	0

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council (2018-03-30) IPFs issued out to HoDs to prepare workplans for FY 2018/19 (2018-03-30)IPFs issued out to HoDs to prepare workplans for FY 2018/19

Date for presenting draft Budget and Annual workplan to the Council (2018-04-30) Budget for FY 2018/19 (2018-04-30)Budget for FY 2018/19

Non Standard Outputs: N/A

211103 Allowances	10,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs: 1.Quarterly Accountability submitted to MoFPED 1.Quarterly Accountability submitted to MoFPED
2. BFP Uploaded

221009 Welfare and Entertainment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Vote:755 Jinja Municipal Council

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2018-08-31)	()	(2018-08-31)	()
	Financial transactions and expenditure for Council certified ii. Payments verified and approved prior to authorisation iii. Technical support and guidance to Council Management on financial matters provided iv. Annual and monthly financial statement		Financial transactions and expenditure for Council certified ii. Payments verified and approved prior to authorisation iii. Technical support and guidance to Council Management on financial matters provided iv. Annual and monthly financial statement	
Non Standard Outputs:	N/A			
221017 Subscriptions	5,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,008	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,008	0	0 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management System Functional	1. Bought Stationery 2. Serviced the Computer 3. Facilitated the Super User	Integrated Financial Management System Functional	1. Bought Stationery 2. Serviced the Computer 3. Facilitated the Super User
221016 IFMS Recurrent costs	30,000	750	3 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	750	3 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	750	3 %	750
Reasons for over/under performance: Team work				
Output : 148107 Sector Capacity Development				
N/A				

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:	Minutes of the departmental meetings held Capacity Building Needs Assessment report Staff registered for professional exams Staff sit for exams	Minutes of the departmental meetings held Capacity Building Needs Assessment report Staff registered for professional exams Staff sit for exams		
221003 Staff Training	15,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,040	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,040	0	0 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring reports	Monitoring report		
211103 Allowances	14,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,044	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,044	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1.Carpet, and 2 Laptops Purchased 2.Maintenance and repairs done	Maintenance and repairs done		
312203 Furniture & Fixtures	60,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,000	0	0 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:				
	175,251	44,824	26 %	44,824

Vote:755 Jinja Municipal Council**Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>386,276</i>	<i>6,667</i>	<i>2 %</i>	<i>6,667</i>
<i>GoU Dev:</i>	<i>66,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>627,527</i>	<i>51,491</i>	<i>8.2 %</i>	<i>51,491</i>

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> Council and committee sessions arranged Schedule of Council and committee sessions communicated Agenda for Council and committee meetings prepared and circulated in time Logistics and necessities for council meetings prepared and availed Council records and property kept safely Council resolutions communicated to responsible Officers 		3 Councilors sitting allowances paid	- Exgratia to Councillors was paid	-Councilors sitting allowances for 2 sittings
211101 General Staff Salaries	30,000	9,138	30 %		9,138
211103 Allowances	194,388	24,400	13 %		24,400
213001 Medical expenses (To employees)	6,800	0	0 %		0
221009 Welfare and Entertainment	6,520	1,363	21 %		1,363
221011 Printing, Stationery, Photocopying and Binding	14,312	0	0 %		0
223005 Electricity	1,500	0	0 %		0
223006 Water	1,560	0	0 %		0
227004 Fuel, Lubricants and Oils	14,920	0	0 %		0
Wage Rect:	30,000	9,138	30 %		9,138
Non Wage Rect:	240,000	25,763	11 %		25,763
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	270,000	34,901	13 %		34,901
Reasons for over/under performance: Untimely payment of allowances due to delayed release of funds					

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> Approved procurement Plan for FY 2018/19 Approved bids Nominate members for the Evaluation committees Award contracts 	1 sittings allowance paid for the contracts committee Imp rest for 1 month paid		Approved bids Nominate members for the Evaluation committees Award contracts	1 sittings allowance paid for the contracts committee Imp rest for 1 month paid
211103 Allowances	35,212	1,575	4 %		1,575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,212	1,575	4 %		1,575
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,212	1,575	4 %		1,575
Reasons for over/under performance: Untimely and inadequate release of funds due poor local revenue					
Output : 138203 LG staff recruitment services					
N/A					
N/A					
211103 Allowances	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 138204 LG Land management services					
N/A					
N/A					
211103 Allowances	6,500	0	0 %		0

Vote:755 Jinja Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	0	0 %	0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

N/A

211103 Allowances	10,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,779	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,779	0	0 %	0

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

N/A

211103 Allowances	79,074	0	0 %	0
221009 Welfare and Entertainment	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,075	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,075	0	0 %	0

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

	1 month's sitting allowance was paid to Councillors due to delayed release of funds	i) make recommendations to council for approval.	1 month's sitting allowance was paid to Councillors due to delayed release of funds
Approved annual budget estimates FY 2018/19			
Approved supplementary budgets as and when			
Pass bye-laws brought to Council			
Approve Annual workplan for FY 2018/19			
			

211103 Allowances	132,000	13,020	10 %	13,020
-------------------	---------	--------	------	--------

Vote:755 Jinja Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,000	13,020	10 %	13,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,000	13,020	10 %	13,020
Reasons for over/under performance: Allowances for the 2 months of the quarter were not paid due delayed release of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>30,000</i>	<i>9,138</i>	<i>30 %</i>	<i>9,138</i>
<i>Non-Wage Reccurent:</i>	<i>504,566</i>	<i>40,358</i>	<i>8 %</i>	<i>40,358</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>534,566</i>	<i>49,496</i>	<i>9.3 %</i>	<i>49,496</i>

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Council guided on policies	The cumulative total for the quarter was UGX 6,765,594/=		-Council guided on Government policies	Salaries for Production staff were paid for implementing government policy and programs
211101 General Staff Salaries	48,529	6,766	14 %		6,766
Wage Rect:	48,529	6,766	14 %		6,766
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,529	6,766	14 %		6,766
Reasons for over/under performance: The enhancement of salaries by science cadres coupled with the shift of the system from NAVISION to ORACLE caused delays in releases of salaries and, other staff getting less than expected.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	-Farms set up and, well/properly managed with good productivity. -Farms Risks managed. -Books of accounts kept and farms finances well managed	in that quarter, UGX. 10,093,492/=			-workshops and seminars were curried out. -Regular field visits and supervision were undertaken. -Excommunicating to field staff and farmers
221002 Workshops and Seminars	36,000	9,000	25 %		9,000
222001 Telecommunications	224	56	25 %		56
227004 Fuel, Lubricants and Oils	4,150	1,038	25 %		1,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,374	10,093	25 %		10,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,374	10,093	25 %		10,093
Reasons for over/under performance: There was delay in releasing funds for the activities that affected their timely implementation, as had been planned.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					

Vote:755 Jinja Municipal Council

Quarter1

N/A					
Non Standard Outputs:	-Improved quality of meat			Improved quality of meat	
224004 Cleaning and Sanitation	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Trained Staff and community on collecting data. --Data collected and properly analysed.	UGX.45,953/= was spent on this activity.		Facilitated inland travel to the field check on staff in the field	
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	816	46	6 %		46
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,816	46	1 %		46
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,816	46	1 %		46
Reasons for over/under performance: UGX.1158,094/= was not released to be spent on cross cutting training on production staff as had been planned.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	-vaccinated and treated;livestock sp;	-Funds not released		Livestock Vaccination and Treatment -vaccinated and treated livestock -vaccinated and treated livestock	
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Funds for Livestock Vaccination and Treatment has not been released to undertake the activity as had been planned.					
Output : 018204 Fisheries regulation					
N/A					

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:	-Regulated fishing and, handling of fish	Funds not released	-Regulated fishing and, handling of fish	Fisheries regulation dissemination
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Funds for the activity was not released to undertake the activity				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	-farmers institutions Developed		-farmers institutions Developed	
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	-Activity reports		Activity reports	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Trained staff and Community.		Trained staff and Community	
221002 Workshops and Seminars	5,784	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,784	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,784	0	0 %	0
Reasons for over/under performance:				

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	Slaughter slab constrated Improved hygiene of meet and hygienic slaughter environment				
281504 Monitoring, Supervision & Appraisal of capital works	336	0	0 %		0
312104 Other Structures	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,336	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,336	0	0 %		0
Reasons for over/under performance:	Funds for Slaughter slab construction is being accumulated for first, second and third quarter that will enable viable construction of the slab at once and not in bits.				
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Head quarter, will be done quarterly	()		(1)Awareness radio talk show	()One radio talk show undertaken to sensitize on TREP
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Head quarter, will be done quarterly	()		(1)Quarterly meetings	()One Trade sensitization meeting/training was conducted
Non Standard Outputs:	-No. of Businesses inspected for compliance of the law -No. of Businesses issued with trade licenses. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>			UGX. 1,904,047/= was spent. Radio talk shows under advertisement and public relations. Sensitization /dialogue workshop	
211101 General Staff Salaries	28,276	5,367	19 %		5,367
221001 Advertising and Public Relations	2,000	500	25 %		500

Vote:755 Jinja Municipal Council**Quarter1**

221002 Workshops and Seminars	5,616	1,404	25 %	1,404
221009 Welfare and Entertainment	976	244	25 %	244
221011 Printing, Stationery, Photocopying and Binding	1,184	296	25 %	296
Wage Rect:	28,276	5,367	19 %	5,367
Non Wage Rect:	9,776	2,444	25 %	2,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,052	7,811	21 %	7,811

Reasons for over/under performance: Radio talk shows, the amount released was small as, the different business community listen to different radios therefore, requiring more than one radio talk show a quarter.
The amount allocated/Budgeted for the sensitization/dialogue meetings with the business community is too small. Jinja municipal council has over 3,700 licensable businesses. it has 16 active markets with over 8,000 vendors in total. therefore, the current funds released to conduct a dialogue meeting for the quarter intended to yield viable results representative of the general business community is inadequate.

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	-Business Enterprises formalized with URSB		<ol style="list-style-type: none"> Community produce has market Quality products from the community initiatives 	
221009 Welfare and Entertainment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Market linkages created		<ol style="list-style-type: none"> Market linkages created 	
222001 Telecommunications	1,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,096	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,096	0	0 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
-----	--	--	--	--

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:	Audited books of accounts of cooperatives	UGX609,443/= was used for he activity	 Audited books of accounts of cooperatives SACCOs and cooperatives formed and registered 	Trained co-operative members on co-operative standards
221001 Advertising and Public Relations	236	0	0 %	0
221009 Welfare and Entertainment	2,438	609	25 %	609
227004 Fuel, Lubricants and Oils	3,326	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	609	10 %	609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	609	10 %	609
Reasons for over/under performance: The planned amount was small to effectively implement the activity.				
Output : 018305 Tourism Promotional Services				
N/A				
N/A				
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221008 Computer supplies and Information Technology (IT)	3,650	0	0 %	0
221009 Welfare and Entertainment	16,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227002 Travel abroad	2,250	0	0 %	0
227004 Fuel, Lubricants and Oils	4,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,100	2,000	4 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,100	2,000	4 %	2,000
Reasons for over/under performance:				
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Developed industrial sector			
227001 Travel inland	2,000	0	0 %	0

Vote:755 Jinja Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 018307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Successful trips to knowledge enreachment and, benchmarking			
227001 Travel inland	11,238	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,238	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,238	0	0 %	0
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Imprset released/motivated staff			
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Productive and Motivated staff			
221009 Welfare and Entertainment	2,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900	0	0 %	0

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	76,805	12,132	16 %		12,132
<i>Non-Wage Reccurent:</i>	145,084	15,193	10 %		15,193
<i>GoU Dev:</i>	19,336	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	241,225	27,325	11.3 %		27,325

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1. Communities sensitized 2. Workshops held 3. Keep Jinja Activity done	1. Communities sensitized 2. Workshops held		1. Communities sensitized 2. Workshops held 3. Keep Jinja Activity done	1. Sensitization of the Community 2. Workshop organized 3.
211103 Allowances	3,500	318	9 %		318
221009 Welfare and Entertainment	2,000	150	8 %		150
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
224004 Cleaning and Sanitation	1,000	200	20 %		200
227001 Travel inland	4,000	929	23 %		929
227004 Fuel, Lubricants and Oils	3,000	170	6 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	2,017	13 %		2,017
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	2,017	13 %		2,017
Reasons for over/under performance: Team work and availability of funds helped us to over performance					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	1. Health Centres fumigated 2. Subscription to allied Council Paid 3. Uniforms, Beds and protective gears procured	1. Health Centres fumigated		1. Health Centres fumigated 2. Subscription to allied Council Paid 3. Uniforms, Beds and protective gears procured	1. Fumigation of the Health
211103 Allowances	3,200	120	4 %		120
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	22,354	220	1 %		220
221011 Printing, Stationery, Photocopying and Binding	2,000	110	6 %		110
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	3,360	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %		0

Vote:755 Jinja Municipal Council**Quarter1**

228004 Maintenance – Other	8,432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,146	450	1 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,146	450	1 %	450

Reasons for over/under performance: Under funding of the activities hence not able to fulfill all the obligations

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

1. Drugs for health
centres purchase
2. Yellow fever
vaccine purchase

1. Drugs for health
centres purchased
2. Yellow fever
vaccine purchased

224001 Medical and Agricultural supplies	8,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,282	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,282	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Vote:755 Jinja Municipal Council

Quarter1

Number of trained health workers in health centers	(95) i. Plans and budgets for nursing services prepared ii. Nursing services monitored and evaluated iii. 24-hour nursing services coverage to patients coordinated iv. Students and staff trained and mentored v. Allocated resources accounted for vi. Staff supervised and appraised vii. Nursing care standards and professional code of conduct enforced and adhered to viii. Research activities carried out and ix. Training and promotional needs of Nursing Staff identified	(24) i. Plans and budgets for nursing services prepared ii. Nursing services monitored and evaluated iii. 24-hour nursing services coverage to patients coordinated iv. Students and staff trained and mentored v. Allocated resources accounted for vi. Staff supervised and appraised vii. Nursing care standards and professional code of conduct enforced and adhered to viii. Research activities carried out and ix. Training and promotional needs of Nursing Staff identified	(24)Plans and budgets for nursing services prepared	(24)j. Plans and budgets for nursing services prepared ii. Nursing services monitored and evaluated iii. 24-hour nursing services coverage to patients coordinated iv. Students and staff trained and mentored v. Allocated resources accounted for vi. Staff supervised and appraised vii. Nursing care standards and professional code of conduct enforced and adhered to viii. Research activities carried out and ix. Training and promotional needs of Nursing Staff identified
No of trained health related training sessions held.	(4) 4 trainings carried out one each quarter Research activities carried out Training and promotional needs of Nursing Staff identified	(1) One training carried out	(1)one training carried out one each quarter	(1)One training carried out
Number of outpatients that visited the Govt. health facilities.	(40000) Patients diagnosed and treated Health education conducted A clean and healthy environment for patients maintained; Sterile procedures prepared and carried out; Medical wastes safely disposed off Knowledge and skills imparted	(12000) Patients diagnosed and treated	(1000)Patients diagnosed and treated	(12000)Patients diagnosed and treated

Vote:755 Jinja Municipal Council

Quarter1

Number of inpatients that visited the Govt. health facilities.	(1000) Maternal Child Health and nursing services in the district planned and budgeted for; Maternal Child Health Policy, Plans and Programs implemented; Operational research on MCH and nursing services coordinated MCH staff supervised and appraised MCH and nursing services monitored and evaluated; Reports on MCH and Nursing services made	(230) Maternal Child Health and nursing services carried out	(250) Maternal Child Health and nursing services carried out	(230) Maternal Child Health and nursing services carried out
No and proportion of deliveries conducted in the Govt. health facilities	(400) Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese III HC II Kimaka HC II	(186) Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese III HC II Kimaka HC II	(100) Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese III HC II Kimaka HC II	(186) Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese III HC II Kimaka HC II
% age of approved posts filled with qualified health workers	(90) Most the posts have are filled in our health centres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) All the 54 Villages have functional VHTs	()	()	()
No of children immunized with Pentavalent vaccine	(450) Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima HC II	(186) Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima HC II	()	(186) Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima HC II
Non Standard Outputs:	Twelve monthly reports prepared and submitted to DHO. Twelve departmental staff meetings held. Four quarterly CME trainings held	1. 3 Departmental staff meeting 2. 1 Training session held	Three monthly reports prepared and submitted to DHO. Three departmental staff meetings held A Quarterly CME training held	1. Monthly Departmental staff meeting 2. Training
263104 Transfers to other govt. units (Current)	60,647	15,162	25 %	15,162

Vote:755 Jinja Municipal Council**Quarter1**

263204 Transfers to other govt. units (Capital)	15,162	2,922	19 %	2,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,809	18,083	24 %	18,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,809	18,083	24 %	18,083

Reasons for over/under performance: Team Work

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	1. Health Centre Elevated 2. Monitoring report 3. Contractor procured 4. BoQs prepared		1. Contractor procured 2. BoQs prepared 3. Monitoring report	
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
312101 Non-Residential Buildings	470,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1. Walukuba HCIV rehabilitated 2. Monitoring and Supervision reports			
312101 Non-Residential Buildings	18,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,131	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,131	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	1. Dental Equipment procured		1. Dental Equipment procured	
312212 Medical Equipment	20,000	0	0 %	0

Vote:755 Jinja Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Health staffs salaries paid for 12 months by the 28th day of the month	137 staff paid for two months of July and September and 136 staff for month of August	164 staffs salaries paid for 3 months by the 28th day of the month	137 staff paid for two months of July and September and 136 staff for month of August
211101 General Staff Salaries	1,644,744	399,249	24 %	399,249
Wage Rect:	1,644,744	399,249	24 %	399,249
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,644,744	399,249	24 %	399,249

Reasons for over/under performance: Some staff missed salaries because of their loans were above 50% and other because of system challenges

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored	1. Supervising and Appraising staff 2. Monitoring of Health centres 3. Monitoring of Environmental Health practises	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored	1. Supervising and Appraising staff 2. Monitoring of Health centres 3. Monitoring of Environmental Health practises
211103 Allowances	5,000	768	15 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	768	15 %	768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	768	15 %	768

Reasons for over/under performance: Team Work

Output : 088303 Sector Capacity Development

N/A

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:	Training and sensitisation of political, technical, community and health staff on health related issues.		Training and sensitization of political, technical, community and health staff on health related issues.	
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,644,744	399,249	24 %	399,249
Non-Wage Reccurent:	162,236	21,318	13 %	21,318
GoU Dev:	538,131	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,345,110	420,568	17.9 %	420,568

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	guided council talents developed. monitoring reports generated	Generating Monitoring reports. Developing talents.		guided council talents developed. monitoring reports generated	Generating Monitoring reports. Developing talents.
211101 General Staff Salaries	3,139,999	695,404	22 %		695,404
Wage Rect:	3,139,999	695,404	22 %		695,404
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,139,999	695,404	22 %		695,404
Reasons for over/under performance: Delayed release of funds.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(425) 20 primary government aided schools	() 20 primary government aided schools.		(425)20 primary government aided schools	(425)20 primary government aided schools.
No. of qualified primary teachers	(425) 20 primary government aided schools	() 20 primary government aided schools.		(425)20 primary government aided schools	(425)20 primary government aided schools.
No. of pupils enrolled in UPE	(15378) 20 primary government aided schools	(425) 20 primary government aided schools.		(425)20 primary government aided schools	(425)20 primary government aided schools.
No. of Students passing in grade one	(150) 20 primary government aided schools	(150) 20 primary government aided schools.		(150)20 primary government aided schools	(150)20 primary government aided schools.
No. of pupils sitting PLE	(2890) Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (or 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese	(2890) Pay capitation to Jinja Central Division 1920 pupils in Walukuba/Masese, Mpumudde/ Kimaka or 20 schools. Walukuba/Masese, Kisima I and Kisima II 143, 157 Walukuba West, 622 Walukuba East, 1305 Lakesite 703 Masese		(2890)Pay capitation grants to Jinja Central Division 1920 pupils in Walukuba/Masese Division Mpumudde/Kimaka Division (or 20 schools Walukuba Masese Kisima I Island - 143 Kisima II Island - 157 Walukuba West - 622 Walukuba East - 1305 Lake Site - 703 Masese	(2890)Pay capitation to Jinja Central Division 1920 pupils in Walukuba/Masese, Mpumudde/ Kimaka or 20 schools. Walukuba/Masese, Kisima I and Kisima II 143, 157 Walukuba West, 622 Walukuba East, 1305 Lakesite 703 Masese

Vote:755 Jinja Municipal Council**Quarter1**

Non Standard Outputs:	Schools inspected. Reports written. Teachers mentored	Inspecting Schools. Report writing. Mentoring teachers.	Schools inspected. Reports written. Teachers mentored	Inspecting Schools. Report writing. Mentoring teachers.
263367 Sector Conditional Grant (Non-Wage)	137,850	45,951	33 %	45,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,850	45,951	33 %	45,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,850	45,951	33 %	45,951

Reasons for over/under performance: Delayed release of funds.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 4 classroom block in Victoria Nile Primary School	(4)4 classroom block () in Victoria Nile Primary School
Non Standard Outputs:	Monitoring reports written.	Monitoring reports written.
281503 Engineering and Design Studies & Plans for capital works	3,000	00 %0
281504 Monitoring, Supervision & Appraisal of capital works	37,882	00 %0
312101 Non-Residential Buildings	222,997	00 %0
312213 ICT Equipment	2,000	00 %0
Wage Rect:	0	00 %0
Non Wage Rect:	0	00 %0
Gou Dev:	265,878	00 %0
Donor Dev:	0	00 %0
Total:	265,878	00 %0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		310 Secondary staff were paid salaries	N/A	Paying Salaries for 310 Secondary Staff
211101 General Staff Salaries	2,430,218	702,002	29 %	702,002
Wage Rect:	2,430,218	702,002	29 %	702,002
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,430,218	702,002	29 %	702,002

Reasons for over/under performance: Some Science Teachers were over paid

Lower Local Services

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(300) Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School	(300) Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School		(300)Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School	(300)Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School
No. of students passing O level	(100) Mpumudde Seed School Gloryland Christian Academy Jinja Mordern SS Masese Seed School	(0) Students have just sat for their o.level examinations Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School		(0)	(0)Students are just sitting for their O level examinations. Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School
No. of students sitting O level	(100) Mpumudde Seed School Gloryland Christian College Jinja Modern SS Masese Seed School	(400) Mpumudde Seed School Glory land Christian College Jinja Modern SS Masese Seed School		(0)	(400)Mpumudde Seed School Glory land Christian College Jinja Modern SS Masese Seed School
Non Standard Outputs:	Report written Teachers mentored Inspection and Monitoring carried out.	1.Monitoring Schools 2. Inspecting Schools 3. mentoring of teachers		Report written Teachers mentored Inspection and Monitoring carried out.	1.Monitoring Schools 2. Inspecting Schools 3. mentoring of teachers
263367 Sector Conditional Grant (Non-Wage)	251,604	83,868	33 %		83,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	251,604	83,868	33 %		83,868
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	251,604	83,868	33 %		83,868
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(53) Jinja Vocational Training Institute	(53) National Vocational Training Institute		(61)Jinja Vocational Training Institute	(53)National Vocational Training Institute

Vote:755 Jinja Municipal Council**Quarter1**

No. of students in tertiary education	(824) In 3 training Institutes	(2500) In 3 training Institutes	(2500)In 3 training Institutes	(2500)In 3 training Institutes
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	801,321	164,079	20 %	164,079
Wage Rect:	801,321	164,079	20 %	164,079
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	801,321	164,079	20 %	164,079

Reasons for over/under performance: None

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Reports written. Academics performed	Report writing. Academic performance.	Reports written. Academics performed	Report writing. Academic performance.
263367 Sector Conditional Grant (Non-Wage)	1,097,254	365,751	33 %	365,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,097,254	365,751	33 %	365,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,097,254	365,751	33 %	365,751

Reasons for over/under performance: Delayed release of funds.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Teachers mentored. Reports written Inspection and Monitoring.	Mentoring teachers. Report writing. Inspection and Monitoring.	Teachers mentored. Reports written Inspection and Monitoring.	Mentoring teachers. Report writing. Inspection and Monitoring.
211103 Allowances	7,100	0	0 %	0
221009 Welfare and Entertainment	3,736	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,836	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,836	0	0 %	0

Reasons for over/under performance: Delayed release of funds.

Output : 078403 Sports Development services

Vote:755 Jinja Municipal Council

Quarter1

N/A					
Non Standard Outputs:		Reports written Talents discovered.	Writing reports. Discovering talents.	Reports written Talents discovered.	Writing reports. Discovering talents.
221009	Welfare and Entertainment	42,981	7,270	17 %	7,270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,981	7,270	17 %	7,270
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,981	7,270	17 %	7,270
Reasons for over/under performance:		Delayed release of funds			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Schools inspected and monitored. Reports written Teachers mentored	School Inspection and monitoring. Report writing. Mentoring teachers.	Schools inspected and monitored. Reports written Teachers mentored	School Inspection and monitoring. Report writing. Mentoring teachers.
211101	General Staff Salaries	29,333	5,083	17 %	5,083
211103	Allowances	21,780	1,266	6 %	1,266
221009	Welfare and Entertainment	45,997	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	14,085	0	0 %	0
222001	Telecommunications	1,920	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
228002	Maintenance - Vehicles	13,000	0	0 %	0
	Wage Rect:	29,333	5,083	17 %	5,083
	Non Wage Rect:	101,782	1,266	1 %	1,266
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	131,115	6,349	5 %	6,349
Reasons for over/under performance:		Delayed release of funds.			
Total For Education : Wage Rect:		6,400,871	1,566,567	24 %	1,566,567
Non-Wage Reccurent:		1,651,307	504,106	31 %	504,106
GoU Dev:		265,878	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		8,318,056	2,070,673	24.9 %	2,070,673

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. Cleared road verges 2. Roads swept 3. Culverts unblocked 4. Drains unblocked			1. Cleared road verges 2. Roads swept 3. Culverts unblocked 4. Drains unblocked	1. road verges cleared 2. roads swept 3. culverts unblocked 4. drains unblocked
221009 Welfare and Entertainment	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance: no payments made within Quarter 01 due to delays in changing from Tier 2 to Tier 1. but road gangs continued working and shall be paid October 2018					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Vehicles repaired and serviced 2. Tyres and Batteries replaced			1. Vehicles repaired and serviced 2. Tyres and Batteries replaced	Nil
228002 Maintenance - Vehicles	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: no activities within the Quarter due to delays in shifting from Tier 02 to Tier 01.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	1. Departmental Staff paid 2. Exposure tours to sister Local Governments undertaken	1. Paying of departmental staff 2. Paying of office imprest and kilometreage		Departmental Staff paid	1. Paying of departmental staff 2. Paying of office imprest and kilometreage
211101 General Staff Salaries	286,835	70,366	25 %		70,366
211103 Allowances	12,000	3,716	31 %		3,716
221003 Staff Training	8,449	0	0 %		0

Vote:755 Jinja Municipal Council

Quarter1

225001 Consultancy Services- Short term	20,000	0	0 %	0
Wage Rect:	286,835	70,366	25 %	70,366
Non Wage Rect:	40,449	3,716	9 %	3,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	327,283	74,082	23 %	74,082

Reasons for over/under performance: None

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	1. Staff welfare met 2. Department facilitated with Fuel 3. Office stationery procured		1. Staff welfare met 2. Department facilitated with Fuel 3. Office stationery procured	
211103 Allowances	40,560	0	0 %	0
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	29,160	0	0 %	0
221017 Subscriptions	600	0	0 %	0
223006 Water	39,140	0	0 %	0
227001 Travel inland	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,180	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,180	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 048152 Urban Roads Resealing**

N/A				
N/A				
242003 Other	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:	1. Roads Patched			
242003 Other	200,000	0	0 %	0

Vote:755 Jinja Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained (1) 1. Kate road Phase1 upgrade to bitumen standard () road surveys and procurement of materials undertaken

Non Standard Outputs: 1. District road committee meetings held 2. Monitoring and Supervision Reports submitted 3. Quarterly reports submitted 4. Workshops attended 1. District road committee meetings held 2. Monitoring and Supervision Reports submitted 3. Quarterly reports submitted 4. Workshops attended

242003 Other	790,038	0	0 %	0
--------------	---------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,479	0	0 %	0
Gou Dev:	683,559	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	790,038	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: 1. Road names and signs installed

312104 Other Structures	60,000	0	0 %	0
-------------------------	--------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

N/A

228001 Maintenance - Civil	155,675	0	0 %	0
----------------------------	---------	---	-----	---

Vote:755 Jinja Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,675	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,675	0	0 %	0

Reasons for over/under performance:

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:

1. Council Vehicles serviced and maintained
2. Worn out tyres and Batteries replaced

1. Council Vehicles serviced and maintained
2. Worn out tyres and Batteries replaced

228002 Maintenance - Vehicles	40,000	0	0 %	0
-------------------------------	--------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:

1. Council Wheel Loader and Bull Dozer serviced and maintained

1. Council Wheel Loader and Bull Dozer serviced and maintained

228004 Maintenance – Other	38,000	0	0 %	0
----------------------------	--------	---	-----	---

Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,000	0	0 %	0

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A

N/A

223005 Electricity	190,000	0	0 %	0
--------------------	---------	---	-----	---

Vote:755 Jinja Municipal Council**Quarter1**

228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

N/A

312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

Programme : 0483 Municipal Services**Capital Purchases****Output : 048375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

1. Masese Land
graveled and leveled

311101 Land	45,025	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,025	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,025	0	0 %	0

Reasons for over/under performance:

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed (15) solar lights in CBD installed () (3)solar lights in CBD installed ()

Non Standard Outputs:

N/A

312104 Other Structures	60,000	0	0 %	0
-------------------------	--------	---	-----	---

Vote:755 Jinja Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	1. Kyalya Kanobe and Musita road drains stone pitched			
312104 Other Structures	104,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,767	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,767	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>286,835</i>	<i>70,366</i>	<i>25 %</i>	<i>70,366</i>
<i>Non-Wage Reccurrent:</i>	<i>1,000,782</i>	<i>3,716</i>	<i>0 %</i>	<i>3,716</i>
<i>GoU Dev:</i>	<i>1,293,351</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,580,968</i>	<i>74,082</i>	<i>2.9 %</i>	<i>74,082</i>

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1,To have the monthly Salary of 12 staff paid including the principal Environment officer, the Environment officer and 10 office attendants /gardeners/porters. 2. To provide for casual and temporary charges during tree pruning, compost sorting, etc 3. ensure the smooth running of the sector activities For non wage component: 4. Regular provision of meals and protective gears to landfill staff 	11 Staff paid their salaries. Housing allowance and kilometrage was paid under the non wage .		1.12 staff paid salary 2. To provide protective wear for casual& and temporary charges during tree pruning, compost sorting, etc For non wage component: 4. Regular provision of meals and protective gears to landfill&staff	11 Staff paid their salaries. Housing allowance and kilometrage was paid under the non wage .
211101 General Staff Salaries	77,207	18,019	23 %		18,019
211103 Allowances	39,120	1,190	3 %		1,190
Wage Rect:	77,207	18,019	23 %		18,019
Non Wage Rect:	39,120	1,190	3 %		1,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,327	19,209	17 %		19,209
Reasons for over/under performance:	one staff missed on the salary due to deficits in the grant. The Ifms system was under upgrade. no funds could be spent except salaries				
	no protective wear for the department staff was provided no feeding of landfill staff was effected. during the quarter preparation of the Uganda urban expo was undertaken. Travell allowance pax were not paid.				
Output : 098303 Tree Planting and Afforestation					
N/A					

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:		EPC Nursery and that on spire road rejuvenated 10,000 tree seedlings and flowers developed The green around Town Hall regularly Maintained maintenance of the EPC building done.	EPC Nursery and that on spire road rejuvenated 10,000 tree seedlings and flowers developed The green around Town Hall regularly Maintained maintenance of the EPC building done.	6300 tree seedlings have been raised. Townhall has been maintained for July and August and part of September	
223001	Property Expenses	800	0	0 %	0
223006	Water	1,200	0	0 %	0
224004	Cleaning and Sanitation	2,440	0	0 %	0
224006	Agricultural Supplies	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,440	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,440	0	0 %	0

Reasons for over/under performance: lack of supply of fuel and break down of the brush cutter made it difficult to maintain Town Hall

Output : 098306 Community Training in Wetland management

N/A					
Non Standard Outputs:		100 wetland users trained on sustainable uses of the wetland laws and policy governing them value of conserving wetlands	1. 25 wetland users trained on sustainable uses of the wetland laws and policy and the value of conserving wetland	a one day seminar was held on 29th September involving wetland users in Walukuba. Over 30 people attended. The meeting was also attended by two Environment potection police. participants were taught on permitted and non permitted uses of the wetland and were cautioned on extensive rice growing in the wetland without a NEMA permit.	
221002	Workshops and Seminars	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0

Reasons for over/under performance: No funds were availed for this activity, logistics were met from borrowed funds.

Output : 098308 Stakeholder Environmental Training and Sensitisation

Vote:755 Jinja Municipal Council

Quarter1

No. of community women and men trained in ENR monitoring	(3) 1000 people sensitized on World environment day 2000 people sensitized on world environment day 3 division sensitisation meetings and 4 radio talk show	(1600)	(1)3 division sensitisation meetings and 4 radio talk shows	(1600)around 1600 people were sensitized on natural resource management during the agricultural show. Energy saving briquettes
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	funds for the agricultural show exhibition were drawn from the previous budget			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring sessions will be carried out during the Financial	()	(1)Monitoring report produced	(0)no monitoring done
Non Standard Outputs:	1. Technical inspection and monitoring of all media carried out and monthly or bimonthly reports compiled. 2.& Samples of no compliant effluent discharges; assessed in analytical laboratories 3. Quarterly monitoring with the committee of production Works and environment Noise surveillance carried out with the help of environment police by monthly and as and when it is demanded.		1. Technical inspection and monitoring carried out and reports compiled. 2. Samples of non compliant effluent discharge assessed 3. quarterly monitoring with the committee of production Works and environment Noise surveillance carried out	Monthly factory inspection was carried out and reports submitted to theTechnical planning committee and the works ad environment committees. Tanneries, Sunbelt textile industries, Keshwala, Buwembe distillers and others. have been inspected. and compliane enforced
211103 Allowances	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	Monitoring with the political team could not be effected to lck of logistics			
Output : 098311 Infrastruture Planning				

Vote:755 Jinja Municipal Council

Quarter1

N/A					
Non Standard Outputs:	Fuels, lubricants provided for operation of the land fill and composting plant operations Fuels and lubricants for brush cutters and other department operations protective wear, tools and equipment provided to department staff		Fuels, lubricants provided for operation of the land fill and composting plant operations Fuels and lubricants for brush cutters and other department operations protective wear, tools and equipment provided to department staff	2,300,000 worth of fuel of fuel was spent to clear the disposal s	
223005 Electricity	1,400	0	0 %		0
223006 Water	1,400	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	9,605	0	0 %		0
227004 Fuel, Lubricants and Oils	44,586	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,991	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,991	0	0 %		0

Reasons for over/under performance: this was however borrowed from the supplier and it has not been paid.

Output : 098312 Sector Capacity Development

N/A					
Non Standard Outputs:	regular lunch to landfill staff provided. Department imprest also provided utility bills (water and electricity) provided Department stationery airtime and travelling allowances to staff provided including reimbursement of transport expenses repair and maintenance of sieving machine and the composting roof achieved.		regular lunch to landfill staff provided. Department imprest also provided utility bills (water and electricity) provided Department stationery airtime and travelling allowances to staff provided including reimbursement of transport expenses repair and maintenance of sieving machine and the composting roof achieved.		
221009 Welfare and Entertainment	12,360	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,390	0	0 %		0
222001 Telecommunications	720	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
228001 Maintenance - Civil	4,600	0	0 %		0

Vote:755 Jinja Municipal Council

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,570	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,570	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1 power saw 1 hedge trimmer procured 1 meter high perimeter wall commenced on at the landfill drainage ad roof repair carried out at the composting plant.	Re-roofing of the plant partly done		re-roofing of the composting plant has been embarked on
312104 Other Structures	51,000	0	0 %	0
312202 Machinery and Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	0	0 %	0
Reasons for over/under performance: Payment has not been effected due to lack of funds.				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	beautification of two roads carried out in the municipality with flowers and good ornamental trees.			
312301 Cultivated Assets	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	77,207	18,019	23 %	18,019
Non-Wage Reccurent:	154,121	1,190	1 %	1,190

Vote:755 Jinja Municipal Council**Quarter1**

<i>GoU Dev:</i>	<i>93,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,328</i>	<i>19,209</i>	<i>5.9 %</i>	<i>19,209</i>

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Sensitization workshop on gender conducted Sensitization workshop for youth conducted PWD groups supported			PWD groups supported	
221002 Workshops and Seminars	17,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	0	0 %		0
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	National book week conducted Utility bills paid Text books procured Staff welfare improved			Utility bills paid Text books procured Staff welfare improved	payment of utility bills for Umeme. payment of utility bills for water. payment of staff allowances.
211103 Allowances	4,000	725	18 %		725
221007 Books, Periodicals & Newspapers	1,995	201	10 %		201
223005 Electricity	1,000	350	35 %		350
223006 Water	1,000	282	28 %		282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,995	1,558	19 %		1,558
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,995	1,558	19 %		1,558
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:		Community Development workers facilitated		Community Development workers facilitated	sensitization meeting on UWEP programme
221002	Workshops and Seminars	1,200	300	25 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	300	25 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	300	25 %	300
Reasons for over/under performance:		Delayed disbursement of funds due to systems deficiencies.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(130) Enkabi centre class kirinya prisons FAL class Gadaffi FAL class kisima 1 island FAL class kamuli road FAL class Narambhai rd FAL class	()	(30)Enkabbi center class	(15)Kirinya prisons Gadaffi FAL Class
Non Standard Outputs:		Report on awareness of existence of FAL programme		1. FAL instructors trained	
221002	Workshops and Seminars	3,908	977	25 %	977
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,908	977	25 %	977
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,908	977	25 %	977
Reasons for over/under performance:		inadequate instructional materials due to limited funding. low enrollment by the men for the programme.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Salaries paid to community staff Youths and women groups funded		Salaries paid to community department staff.	Staff salaries were paid
211101	General Staff Salaries	84,461	19,591	23 %	19,591
221009	Welfare and Entertainment	100,000	0	0 %	0
	Wage Rect:	84,461	19,591	23 %	19,591
	Non Wage Rect:	100,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	184,461	19,591	11 %	19,591
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(18) juvenile cases handled	()	(5)juvenile cases handled	()

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:		N/A			
221009 Welfare and Entertainment		9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(4) Report on the number of groups supported through the PWD grant	()	(1)Report on the number of groups supported through the PWD grant	()
Non Standard Outputs:		N/A			
221002 Workshops and Seminars		10,000	0	0 %	0
221009 Welfare and Entertainment		4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,000	0	0 %	0
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		End of year social activities held			
221009 Welfare and Entertainment		70,570	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,570	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	70,570	0	0 %	0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Functional office Staff welfare improved		Functional office Staff welfare improved	payment office imprest. procurement of stationary.
211103 Allowances		4,800	0	0 %	0
221002 Workshops and Seminars		1,500	0	0 %	0
221009 Welfare and Entertainment		12,720	3,587	28 %	3,587
221011 Printing, Stationery, Photocopying and Binding		500	74	15 %	74

Vote:755 Jinja Municipal Council**Quarter1**

222001 Telecommunications	1,920	213	11 %	213
227004 Fuel, Lubricants and Oils	9,504	1,154	12 %	1,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,944	5,028	16 %	5,028
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,944	5,028	16 %	5,028
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>84,461</i>	<i>19,591</i>	<i>23 %</i>	<i>19,591</i>
<i>Non-Wage Reccurent:</i>	<i>258,617</i>	<i>7,863</i>	<i>3 %</i>	<i>7,863</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>343,078</i>	<i>27,454</i>	<i>8.0 %</i>	<i>27,454</i>

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	workshop reports produced. Policies and Circulars publicized and policy documents produced.	1. 2 meetings held for publicizing policies 2. 100 produced copies of circulars and publicized on notice boards and communities		workshop reports produced. Policies and Circulars publicized and policy documents produced.&publicize d;	1.2 Held meetings to publicize policies. 2. Produced copies of circulars and publicized them on notice boards and communities
211101 General Staff Salaries	39,231	5,580	14 %		5,580
221009 Welfare and Entertainment	6,256	300	5 %		300
227004 Fuel, Lubricants and Oils	9,504	470	5 %		470
Wage Rect:	39,231	5,580	14 %		5,580
Non Wage Rect:	15,760	770	5 %		770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,991	6,350	12 %		6,350
Reasons for over/under performance:	No challenges faced but there was team work and support from the Town clerk's office which enabled me to over perform				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Head Quarter i.e. Senior Planner Planner statistician	(1) Head quarter Senior Planner in Planning Unit		(2)Head Quarter i.e. Senior Planner Planner statistician	(1)Head quarter Senior Planner in Planning Unit
No of Minutes of TPC meetings	(12) 12 Meetings held in a Financial Year. Collect, analyse and store data into useful information for end users Provide technical advice on matters related to planning	() 3 meetings held in the quarter and on these dates: 27th July 2018,22nd August 2018 and 29th September 2018		(3)3 Meetings held in the quarter	(3)3 meetings held in the quarter and on these dates: 27th July 2018,22nd August 2018 and 29th September 2018
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	10,800	3,000	28 %		3,000

Vote:755 Jinja Municipal Council

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance: Under staffing as there is only one staff in the unit and it has caused under performance because of the workload Team work has enabled the unit to organize the Technical planning Committee meetings				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	statistical Abstract in place statistical strategic plan in place		Data Collected and Analyzed	
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	workshop held population action plan in place			
221009 Welfare and Entertainment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	budget conference held and projects identified			
221002 Workshops and Seminars	4,000	0	0 %	0

Vote:755 Jinja Municipal Council

Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	development plan compiled	Data Collected		
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	workshop reports internal assessment reports minutes	1. 3 sets of minutes produced	Workshop reports Minutes from meetings	1. 3 Meetings held
221008 Computer supplies and Information Technology (IT)	1,344	0	0 %	0
221009 Welfare and Entertainment	6,929	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	119	8 %	119
222001 Telecommunications	1,080	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,853	119	1 %	119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,853	119	1 %	119

Reasons for over/under performance: Under staffing is a challenge to the unit

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
-----	--	--	--	--

Vote:755 Jinja Municipal Council

Quarter1

Non Standard Outputs:	Monitoring reports produced	1. Monitoring exercise held on 26th and 27th September 2018. 2. 1st quarter report produced	1st Quarter Monitoring report	1. Monitoring exercise held on 26th and 27th September 2018. 2. 1st quarter report produced
221009 Welfare and Entertainment	12,803	3,201	25 %	3,201
221011 Printing, Stationery, Photocopying and Binding	1,021	255	25 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,824	3,456	25 %	3,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,824	3,456	25 %	3,456
Reasons for over/under performance:	Lack of transport to monitor projects on the islands of Kisima I, Kisima II and Rwabitooke.			
<i>Total For Planning : Wage Rect:</i>	<i>39,231</i>	<i>5,580</i>	<i>14 %</i>	<i>5,580</i>
<i>Non-Wage Reccurent:</i>	<i>67,937</i>	<i>7,345</i>	<i>11 %</i>	<i>7,345</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,168</i>	<i>12,925</i>	<i>12.1 %</i>	<i>12,925</i>

Vote:755 Jinja Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Council and Management advised on a quarterly basis Internal Controls assessed every quarter District Public Accounts advised every quarter			Council and Management advised on financial and governance issues on quarterly basis. - internal controls assess every quarter - District Public Accounts Committee advised every quarter	1 quarterly audit report prepared and submitted to Council and Management .
211101 General Staff Salaries	39,231	9,571	24 %		9,571
221009 Welfare and Entertainment	11,021	1,245	11 %		1,245
221011 Printing, Stationery, Photocopying and Binding	4,480	0	0 %		0
221017 Subscriptions	2,300	0	0 %		0
Wage Rect:	39,231	9,571	24 %		9,571
Non Wage Rect:	17,801	1,245	7 %		1,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,032	10,816	19 %		10,816
Reasons for over/under performance: The department was not able to carry out audit of schools during this quarter due lack of funds.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts	()		(1)1st quarter audit report	(1)1 quarterly audit report prepared and submitted to council and management
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Submission to the Office of H.W. the Mayor, District PAC (Last date of the month in the next quarter)	()		(2018-10-30)Submission to the Office of H.W. the Mayor, District PAC	(30-10-2018)first quarter audit report prepared and submitted to the Speaker and Management before 30th October, 2018
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	19,123	971	5 %		971

Vote:755 Jinja Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	5,184	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,307	971	4 %	971
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,307	971	4 %	971

Reasons for over/under performance: the department was not able to carry out audit as planned, the schools and Health centres were not visited to lack of funds.

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	1. Workshop and Seminar reports			the planned workshop was attended in 23rd to 26th October, 2018
221002 Workshops and Seminars	20,979	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,979	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,979	0	0 %	0

Reasons for over/under performance: Untimely funding for the planned activities due to poor Local Revenue collections

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Inspection reports for both Government Grants and Local revenue prepared every quarter			the department was able to carry out sector monitoring work shop organized by the Institute of Internal Auditors
221002 Workshops and Seminars	4,979	1,245	25 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,979	1,245	25 %	1,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,979	1,245	25 %	1,245

Reasons for over/under performance: Inadequate and untimely funding to enable timely reporting

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	easy collection of data achieved with in the four quarterly audit		One Laptop purchased to ease collection of Data during field work	
312213 ICT Equipment	4,000	0	0 %	0

Vote:755 Jinja Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,231</i>	<i>9,571</i>	<i>24 %</i>	<i>9,571</i>
<i>Non-Wage Reccurent:</i>	<i>68,066</i>	<i>3,461</i>	<i>5 %</i>	<i>3,461</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,296</i>	<i>13,032</i>	<i>11.7 %</i>	<i>13,032</i>

Vote:755 Jinja Municipal Council

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Jinja Central Div				2,086,850	305,265
Sector : Works and Transport				566,479	0
Programme : District, Urban and Community Access Roads				466,479	0
Lower Local Services					
Output : Urban Roads Resealing				100,000	0
Item : 242003 Other					
Rehabilitation of Cliff road	Old Boma Source of the Nile road	Locally Raised Revenues		100,000	0
Output : Urban unpaved roads rehabilitation (other)				200,000	0
Item : 242003 Other					
Jinja Municipal Council	Old Boma Head quarter	Other Transfers from Central Government		200,000	0
Output : District Roads Maintainence (URF)				106,479	0
Item : 242003 Other					
Administrative costs	Old Boma (Physical) Head quarter	Other Transfers from Central Government		106,479	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				60,000	0
Item : 312104 Other Structures					
Construction Services - Adverts-390	Old Boma Jinja MC	Other Transfers from Central Government		60,000	0
Programme : District Engineering Services				40,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				40,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Old Boma Town Hall	Locally Raised Revenues		40,000	0
Programme : Municipal Services				60,000	0
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				60,000	0
Item : 312104 Other Structures					

Vote:755 Jinja Municipal Council

Quarter1

Construction Services - Straight Lights-411	Old Boma central business district	Locally Raised Revenues	60,000	0
Sector : Education			1,157,685	301,282
Programme : Pre-Primary and Primary Education			290,634	12,265
Higher LG Services				
Output : Primary Teaching Services			210,960	0
Item : 211101 General Staff Salaries				
-	Jinja Central East Gabula	Sector Conditional Grant (Wage)	46,593	0
-	Jinja Central East Gokhale Road	Sector Conditional Grant (Wage)	44,314	0
-	Old Boma Kirinya Prisons	Sector Conditional Grant (Wage)	15,645	0
-	Old Boma Loco	Sector Conditional Grant (Wage)	19,965	0
-	Jinja Central East muvule crescent	Sector Conditional Grant (Wage)	39,092	0
-	Jinja Central East Spire	Sector Conditional Grant (Wage)	45,351	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,793	12,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
Main Street	Jinja Central East Alidina Road	Sector Conditional Grant (Non-Wage)	9,521	3,174
Naranbhai P.S.	Jinja Central East Gabula Village	Sector Conditional Grant (Non-Wage)	7,525	2,508
Kirinya Prisons	Old Boma Kirinya Prisons	Sector Conditional Grant (Non-Wage)	2,437	812
Uganda Railways	Old Boma Loco	Sector Conditional Grant (Non-Wage)	2,646	882
Magwa Primary	Jinja Central East Magwa Crescent	Sector Conditional Grant (Non-Wage)	7,340	2,447
Spire Road	Jinja Central East Spire Road	Sector Conditional Grant (Non-Wage)	7,324	2,442
Capital Purchases				
Output : Classroom construction and rehabilitation			42,882	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Old Boma Town Hall	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Old Boma Town Hall	Sector Development Grant	37,882	0
Item : 312213 ICT Equipment				

Vote:755 Jinja Municipal Council

Quarter1

ICT - Laptop (Notebook Computer) - 779	Old Boma Town Hall	Sector Development Grant	2,000	0
Programme : Skills Development			867,051	289,017
Lower Local Services				
Output : Skills Development Services			867,051	289,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja School of Nursing and Midwifery	Jinja Central East Nalufenya Road	Sector Conditional Grant (Non-Wage)	683,447	227,816
Jinja Ophthalmic Clinical Officers Training School	Magwa Rippon Village	Sector Conditional Grant (Non-Wage)	183,604	61,201
Sector : Health			45,686	3,983
Programme : Primary Healthcare			45,686	3,983
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,686	3,983
Item : 263104 Transfers to other govt. units (Current)				
JINJA CENTRAL HC III	Old Boma JINJA CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)	10,524	1,061
Item : 263204 Transfers to other govt. units (Capital)				
MEDICAL OFFICER OF HEALTH	Old Boma HEAD OFFICE	Sector Conditional Grant (Non-Wage)	15,162	2,922
Capital Purchases				
Output : Specialist Health Equipment and Machinery			20,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Old Boma HEAD OFFICE	Locally Raised Revenues	20,000	0
Sector : Water and Environment			42,000	0
Programme : Natural Resources Management			42,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Old Boma Headoffice	Locally Raised Revenues	8,000	0
Output : Non Standard Service Delivery Capital			34,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Jinja Central West entire town	Locally Raised Revenues	34,000	0
Sector : Public Sector Management			205,000	0
Programme : District and Urban Administration			205,000	0

Vote:755 Jinja Municipal Council**Quarter1**

Capital Purchases				
Output : Administrative Capital			205,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Old Boma Town Hall	Locally Raised Revenues	140,000	0
Transport Equipment - Assorted Vehicles-1901	Old Boma Town Hall	Locally Raised Revenues	50,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Metal Detectors-1082	Old Boma Town Hall	Locally Raised Revenues	15,000	0
Sector : Accountability			70,000	0
Programme : Financial Management and Accountability(LG)			66,000	0
Capital Purchases				
Output : Administrative Capital			66,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Old Boma HEAD OFFICE	Locally Raised Revenues	12,000	0
Furniture and Fixtures - Maintenance and Repair-644	Old Boma HEAD OFFICE	Locally Raised Revenues	48,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Old Boma HEAD OFFICE	Locally Raised Revenues	6,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Old Boma INTERNAL AUDIT DEPARTMENT	Locally Raised Revenues	4,000	0
LCIII : Mpumudde/Kimaka			3,821,873	111,661
Sector : Agriculture			19,336	0
Programme : District Production Services			19,336	0
Capital Purchases				
Output : Slaughter slab construction			19,336	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kimaka Ambercourt	Sector Development Grant	336	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kimaka Ambercourt	Sector Development Grant	19,000	0

Vote:755 Jinja Municipal Council**Quarter1**

Sector : Works and Transport			104,767	0
Programme : Municipal Services			104,767	0
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			104,767	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Rubaga Kyalya Kanobe and Musita Roads	Other Transfers from Central Government	104,767	0
Sector : Education			3,175,396	105,011
Programme : Pre-Primary and Primary Education			493,573	21,142
Higher LG Services				
Output : Primary Teaching Services			310,146	0
Item : 211101 General Staff Salaries				
-	Mpumudde Commercial	Sector Conditional Grant (Wage)	45,463	0
-	Nalufenya Gadaffi Barracks	Sector Conditional Grant (Wage)	26,592	0
-	Mpumudde Kamuli road	Sector Conditional Grant (Wage)	42,911	0
-	Lubaga Lubaga	Sector Conditional Grant (Wage)	22,255	0
-	Nalufenya Nalufenya	Sector Conditional Grant (Wage)	82,324	0
-	Lubaga Police	Sector Conditional Grant (Wage)	22,727	0
-	Lubaga Rubaga	Sector Conditional Grant (Wage)	25,601	0
-	Kimaka Umbercort	Sector Conditional Grant (Wage)	42,274	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,427	21,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiira	Kimaka Ambercourt	Sector Conditional Grant (Non-Wage)	8,765	2,922
Mpumudde Methodists	Mpumudde Commercial Village	Sector Conditional Grant (Non-Wage)	10,174	3,391
Jinja Army Board. PS	Nalufenya Gadaffi	Sector Conditional Grant (Non-Wage)	4,860	1,620
Mpumudde Estate	Mpumudde Kamuli Road	Sector Conditional Grant (Non-Wage)	9,288	3,096
Jinja Police Barracks	Lubaga Lubaga	Sector Conditional Grant (Non-Wage)	2,880	960
Jinja S.D.A	Lubaga Lubaga	Sector Conditional Grant (Non-Wage)	4,184	1,395

Vote:755 Jinja Municipal Council

Quarter1

St. Gonzaga	Lubaga	Sector Conditional Grant (Non-Wage)	4,007	1,336
Victoria Nile	Nalufenya	Sector Conditional Grant (Non-Wage)	19,271	6,424
	Nalufenya B			
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Victoria Nile Primary School	Nalufenya	Sector Development Grant	120,000	0
	Nalufenya			
Programme : Secondary Education			2,681,823	83,868
Higher LG Services				
Output : Secondary Teaching Services			2,430,218	0
Item : 211101 General Staff Salaries				
-	Kimaka	Sector Conditional Grant (Wage)	2,430,218	0
	Umbercort			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			251,604	83,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE SEED SS	Kimaka	Sector Conditional Grant (Non-Wage)	59,994	19,998
	AmberCourt			
GLORYLAND CHRISTIAN COLLEGE	Rubaga	Sector Conditional Grant (Non-Wage)	88,591	29,530
	Kamuli Raod			
JINJA MODERN SS	Nalufenja	Sector Conditional Grant (Non-Wage)	103,020	34,340
	Nalufenya Road			
Sector : Health			522,374	6,650
Programme : Primary Healthcare			522,374	6,650
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,374	6,650
Item : 263104 Transfers to other govt. units (Current)				
KIMAKA HC II	Kimaka	Sector Conditional Grant (Non-Wage)	2,687	434
	KIMAKA			
MPUMUDDE HC IV	Mpumudde	Sector Conditional Grant (Non-Wage)	19,687	6,216
	MPUMUDDE DIVISION			
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kimaka	Sector Development Grant	5,000	0
	KIMAKA HCII			
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:755 Jinja Municipal Council

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kimaka KIMAKA HCII	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kimaka KIMAKA HCII	Sector Development Grant	470,000	0
LCIII : Walukuba/Masese			4,386,304	19,993
Sector : Works and Transport			728,584	0
Programme : District, Urban and Community Access Roads			683,559	0
Lower Local Services				
Output : District Roads Maintenance (URF)			683,559	0
Item : 242003 Other				
Tarmaking of Kate Road	Masese Walukuba Masese Division	Other Transfers from Central Government	683,559	0
Programme : Municipal Services			45,025	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,025	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Masese Masese Co	Locally Raised Revenues	45,025	0
Sector : Education			3,560,840	12,543
Programme : Pre-Primary and Primary Education			2,759,520	12,543
Higher LG Services				
Output : Primary Teaching Services			2,618,893	0
Item : 211101 General Staff Salaries				
-	Masese kisima I island	Sector Conditional Grant (Wage)	12,639	0
-	Masese Kisima II island	Sector Conditional Grant (Wage)	14,664	0
-	Masese Masese	Sector Conditional Grant (Wage)	32,501	0
-	Masese Masese 1	Sector Conditional Grant (Wage)	31,686	0
-	Walukuba East School	Sector Conditional Grant (Wage)	72,048	0
-	Walukuba West ZABEF	Sector Conditional Grant (Wage)	2,455,355	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,630	12,543
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:755 Jinja Municipal Council**Quarter1**

Kisima Island I	Masese Kisima 1 Island	Sector Conditional Grant (Non-Wage)	2,864	955
Kisima Island II PS	Masese Kisima II Island	Sector Conditional Grant (Non-Wage)	2,880	960
Masese Co Educ	Masese Masese	Sector Conditional Grant (Non-Wage)	5,247	1,749
Lake site	Masese Masese 1	Sector Conditional Grant (Non-Wage)	7,082	2,361
Walukuba East	Walukuba East School Village	Sector Conditional Grant (Non-Wage)	11,276	3,759
Walukuba West	Walukuba West ZABEF	Sector Conditional Grant (Non-Wage)	8,282	2,761
Capital Purchases				
Output : Classroom construction and rehabilitation			102,997	0
Item : 312101 Non-Residential Buildings				
Completion of a Science Laboratory at Masese Seed	Walukuba West ZABEF	Sector Development Grant	102,997	0
Programme : Skills Development			801,321	0
Higher LG Services				
Output : Tertiary Education Services			801,321	0
Item : 211101 General Staff Salaries				
Jinja Vocational Institute	Walukuba West ZABEF	Sector Conditional Grant (Wage)	801,321	0
Sector : Health			45,879	7,450
Programme : Primary Healthcare			45,879	7,450
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,748	7,450
Item : 263104 Transfers to other govt. units (Current)				
KISIIMA I HC II	Masese KISIIMA I	Sector Conditional Grant (Non-Wage)	2,687	409
MASESE PORT HC II	Masese MASESE I	Sector Conditional Grant (Non-Wage)	2,687	413
MASESE III HC II	Masese MASESE III	Sector Conditional Grant (Non-Wage)	2,687	411
WALUKUBA HC IV	Walukuba West WALUKUBA DIVISION	Sector Conditional Grant (Non-Wage)	19,687	6,216
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,131	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Walukuba West WALUKUBA HCIV	Sector Development Grant	18,131	0

Vote:755 Jinja Municipal Council**Quarter1**

Sector : Water and Environment			51,000	0
Programme : Natural Resources Management			51,000	0
Capital Purchases				
Output : Administrative Capital			51,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masese Masese II	Locally Raised Revenues	51,000	0
LCIII : Missing Subcounty			230,203	76,734
Sector : Education			230,203	76,734
Programme : Skills Development			230,203	76,734
Lower Local Services				
Output : Skills Development Services			230,203	76,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Medical Laboratory Training School	Missing Parish Grant Village	Sector Conditional Grant (Non-Wage)	230,203	76,734