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# Vote:755 Jinja Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019**

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

**Vote:755 Jinja Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	7,087,109	3,126,568	44%
Discretionary Government Transfers	1,998,950	1,059,335	53%
Conditional Government Transfers	12,102,966	5,931,630	49%
Other Government Transfers	1,579,805	806,464	51%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>22,768,830</b>	<b>10,923,997</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	132,018	30,486	29,986	23%	23%	98%
Internal Audit	123,296	40,549	39,549	33%	32%	98%
Administration	4,397,931	2,108,911	1,638,381	48%	37%	78%
Finance	1,050,452	307,116	307,116	29%	29%	100%
Statutory Bodies	1,051,164	488,996	488,996	47%	47%	100%
Production and Marketing	340,021	112,676	99,786	33%	29%	89%
Health	2,770,924	1,359,467	1,003,890	49%	36%	74%
Education	8,431,386	3,903,507	3,689,641	46%	44%	95%
Roads and Engineering	3,311,569	697,544	620,919	21%	19%	89%
Natural Resources	535,824	95,056	95,056	18%	18%	100%
Community Based Services	624,244	232,548	182,036	37%	29%	78%
<b>Grand Total</b>	<b>22,768,830</b>	<b>9,376,857</b>	<b>8,195,355</b>	<b>41%</b>	<b>36%</b>	<b>87%</b>
<i>Wage</i>	9,357,752	4,652,867	4,596,321	50%	49%	99%
<i>Non-Wage Recurrent</i>	9,788,822	3,855,641	3,274,966	39%	33%	85%
<i>Domestic Devt</i>	3,622,255	868,349	352,055	24%	10%	41%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:755 Jinja Municipal Council

## Quarter2

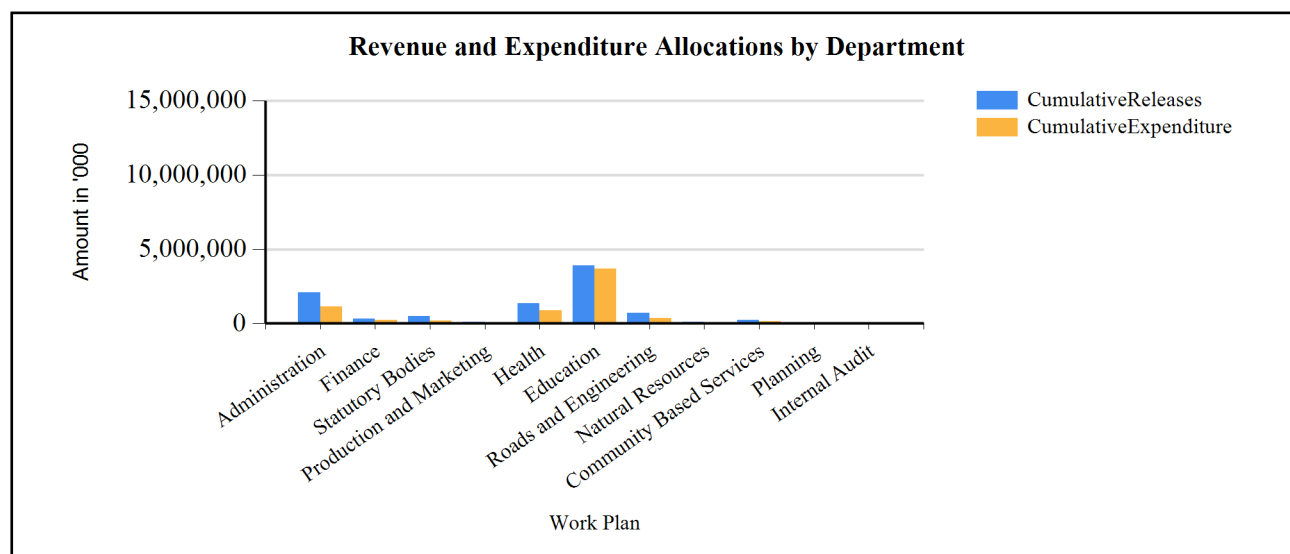
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

As at the end of 2nd quarter FY 2018/2019, the Municipality had cumulatively collected and received ugx. 10,923,997 representing 48% of its overall annual revenue budget of Ugx. 22,768,830. Out of which Ugx. 3,126,568 (44%) was local revenue, Ugx. 6,990,965 as Central Government transfers(49.5%) and Ugx. 806,464 (51%) as other government transfers. Total Cumulative receipts. There was an under performance in the revenue collected by 2% and it can be accounted for by local revenue performance of 44% and Conditional Government grant of 49%.

Disbursements: A cumulative total of Ugx. 10,989,099 was transferred to Municipality, LLGs, and Health Centres and there was a shortfall by 2%. The main reason was due to LR still lying on the accounts of Divisions and was yet to be shared.

Expenditure: A total of Ugx. 8,017,655 was spent representing 35% of the approved budget and 86% of the releases spent fell short of the release by 14% and this was due to delays in the procurement process and also designs and BoQs were yet to be completed for implementation. Roads and Engineering department had the least absorption with a performance of 64%. Finance and Statutory departments absorbed 100% of the monies released.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>7,087,109</b>	<b>3,126,568</b>	<b>44 %</b>
Local Services Tax	210,000	149,456	71 %
Land Fees	1,000,000	1,169,397	117 %
Occupational Permits	205,100	51,221	25 %
Local Hotel Tax	163,000	68,498	42 %
Application Fees	15,000	5	0 %
Business licenses	907,000	72,859	8 %
Miscellaneous and unidentified taxes	651,754	298,464	46 %
Interest from private entities - Domestic	157,400	0	0 %
Royalties	164,000	0	0 %

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Sale of (Produced) Government Properties/Assets	518,449	48,929	9 %
Rates – Produced assets- from private entities	25,000	10,958	44 %
Rates – Produced assets – from other govt. units	205,438	32,024	16 %
Park Fees	638,332	98,871	15 %
Refuse collection charges/Public convenience	114,035	7,131	6 %
Property related Duties/Fees	655,125	516,529	79 %
Advertisements/Bill Boards	153,650	67,893	44 %
Animal & Crop Husbandry related Levies	78,494	18,774	24 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	277	5	2 %
Educational/Instruction related levies	40,000	24,830	62 %
Inspection Fees	8,666	9,645	111 %
Market /Gate Charges	480,000	242,134	50 %
Fees from appeals	2,000	0	0 %
Other Fees and Charges	50,000	67,635	135 %
Miscellaneous receipts/income	644,389	171,308	27 %
<b>2a.Discretionary Government Transfers</b>	<b>1,998,950</b>	<b>1,059,335</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	346,846	173,423	50 %
Urban Unconditional Grant (Wage)	1,292,941	646,471	50 %
Urban Discretionary Development Equalization Grant	359,163	239,442	67 %
<b>2b.Conditional Government Transfers</b>	<b>12,102,966</b>	<b>5,931,630</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	8,064,811	4,032,405	50 %
Sector Conditional Grant (Non-Wage)	1,671,805	582,158	35 %
Sector Development Grant	803,345	535,563	67 %
Pension for Local Governments	1,069,646	534,823	50 %
Gratuity for Local Governments	493,360	246,680	50 %
<b>2c. Other Government Transfers</b>	<b>1,579,805</b>	<b>806,464</b>	<b>51 %</b>
Support to PLE (UNEB)	3,000	3,000	100 %
Uganda Road Fund (URF)	1,476,805	690,748	47 %
Uganda Women Entrepreneurship Program(UWEP)	50,000	45,931	92 %
Youth Livelihood Programme (YLP)	50,000	66,784	134 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>22,768,830</b>	<b>10,923,997</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

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A cumulative total of Ugx. 312,568 was realized representing 44% implying an under performance of 6% against a target of 50%. With the exception of Land fees, Inspection Fees, and Other fees Charges, LST, Market/Gate Charges and Education/Instruction related levies, the rest of the LR items performed below 50%. LST over performed because all the monies had been collected in the first four Months, and its easy to collect as most of the payers were civil servants. Land fees and Market dues over performed because of enforcement by the over staff. otherwise uder performance ofr other centres was as a result of weak enforcement due to lack of enough enforcement staff, inaccurate data for budgeting, weak LR mobilization systems and negative attitude of some tax payers to pay.

**Cumulative Performance for Central Government Transfers**

A cumulative total of Ugx. 804,464,000 (51%) was realized posting an over performance of 1% against a target of 50% for the 1st six months.Over performance was due to UWEP, YLP and UNEB support receiving over 50%

**Cumulative Performance for Donor Funding**

There were no reciepts from this source for reasons not provided to the Local Government. However , most donor community have in recent times not fulfilled their pledges of direct budget support to the HLG

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	184,699	64,855	35 %	46,175	41,604	90 %
District Production Services	34,936	92	0 %	8,734	46	1 %
District Commercial Services	120,386	34,839	29 %	30,096	24,419	81 %
<b>Sub- Total</b>	<b>340,021</b>	<b>99,786</b>	<b>29 %</b>	<b>85,005</b>	<b>66,068</b>	<b>78 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,123,200	485,798	23 %	499,107	411,716	82 %
District Engineering Services	836,890	118,540	14 %	98,887	68,568	69 %
Municipal Services	351,479	19,581	6 %	88,072	19,581	22 %
<b>Sub- Total</b>	<b>3,311,569</b>	<b>623,919</b>	<b>19 %</b>	<b>686,066</b>	<b>499,864</b>	<b>73 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,588,727	1,451,500	40 %	897,182	709,945	79 %
Secondary Education	2,681,823	1,516,327	57 %	670,456	730,457	109 %
Skills Development	1,898,574	686,574	36 %	474,644	156,744	33 %
Education & Sports Management and Inspection	262,262	35,240	13 %	65,566	21,121	32 %
<b>Sub- Total</b>	<b>8,431,386</b>	<b>3,689,641</b>	<b>44 %</b>	<b>2,107,847</b>	<b>1,618,268</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	685,367	46,233	7 %	171,342	25,683	15 %
Health Management and Supervision	2,085,557	957,658	46 %	521,388	479,598	92 %
<b>Sub- Total</b>	<b>2,770,924</b>	<b>1,003,890</b>	<b>36 %</b>	<b>692,729</b>	<b>505,280</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	535,824	95,056	18 %	133,956	47,199	35 %
<b>Sub- Total</b>	<b>535,824</b>	<b>95,056</b>	<b>18 %</b>	<b>133,956</b>	<b>47,199</b>	<b>35 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	624,244	184,036	29 %	156,061	127,789	82 %
<b>Sub- Total</b>	<b>624,244</b>	<b>184,036</b>	<b>29 %</b>	<b>156,061</b>	<b>127,789</b>	<b>82 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,397,931	1,659,868	38 %	1,178,984	1,126,683	96 %
Local Statutory Bodies	1,051,164	488,996	47 %	262,791	344,699	131 %
Local Government Planning Services	132,018	30,486	23 %	33,004	16,056	49 %
<b>Sub- Total</b>	<b>5,581,113</b>	<b>2,179,350</b>	<b>39 %</b>	<b>1,474,779</b>	<b>1,487,438</b>	<b>101 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,050,452	307,116	29 %	262,613	224,230	85 %
Internal Audit Services	123,296	40,549	33 %	30,824	25,517	83 %
<b>Sub- Total</b>	<b>1,173,749</b>	<b>347,665</b>	<b>30 %</b>	<b>293,437</b>	<b>249,747</b>	<b>85 %</b>
<b>Grand Total</b>	<b>22,768,830</b>	<b>8,223,343</b>	<b>36 %</b>	<b>5,629,881</b>	<b>4,601,654</b>	<b>82 %</b>

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## **Vote:755 Jinja Municipal Council**

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,817,931</b>	<b>2,008,911</b>	<b>53%</b>	<b>954,483</b>	<b>1,408,978</b>	<b>148%</b>
Gratuity for Local Governments	493,360	246,680	50%	123,340	123,340	100%
Locally Raised Revenues	797,918	428,905	54%	199,480	410,389	206%
Multi-Sectoral Transfers to LLGs_NonWage	853,198	531,714	62%	213,299	478,839	224%
Pension for Local Governments	1,069,646	534,823	50%	267,411	267,411	100%
Urban Unconditional Grant (Non-Wage)	100,692	24,084	24%	25,173	3,801	15%
Urban Unconditional Grant (Wage)	503,117	242,705	48%	125,779	125,197	100%
<b>Development Revenues</b>	<b>580,000</b>	<b>100,000</b>	<b>17%</b>	<b>145,000</b>	<b>100,000</b>	<b>69%</b>
Locally Raised Revenues	205,000	100,000	49%	51,250	100,000	195%
Multi-Sectoral Transfers to LLGs_Gou	375,000	0	0%	93,750	0	0%
<b>Total Revenues shares</b>	<b>4,397,931</b>	<b>2,108,911</b>	<b>48%</b>	<b>1,099,483</b>	<b>1,508,978</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	503,117	242,705	48%	125,779	125,197	100%
Non Wage	3,314,814	1,317,163	40%	898,205	901,486	100%
<b>Development Expenditure</b>						
Domestic Development	580,000	100,000	17%	155,000	100,000	65%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,397,931</b>	<b>1,659,868</b>	<b>38%</b>	<b>1,178,984</b>	<b>1,126,683</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>449,043</b>	<b>22%</b>			
Wage		0				
Non Wage		449,043				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				



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Donor Development	0		
<b>Total Unspent</b>	<b>449,043</b>	<b>21%</b>	

**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.2,108,911 representing 48%. The plan for the quarter was Ugx. 1,099,483 when you compare it with what was released it gives a percentage of 137%. The break down for the expenditure is as follows; The planned annual wage was Ugx. 503,117 but the actual expenditure was Ugx. 242,705 representing 48%. The plan for the quarter was Ugx. 125,779 representing 100%. As for non-wage the Annual plan was Ugx. 3,314,814 out of which Ugx. 1,317,163 was received giving 40% in comparison with the quarterly plan of Ugx 904,486 the performance was at 100%

**Reasons for unspent balances on the bank account**

We had unspent funds of 449,043 giving 22% of the budget because of delayed capture of Suppliers in terms of Oracle in getting supplier numbers causing delay in payments

**Highlights of physical performance by end of the quarter**

- 231 Pensioners paid Pension and or Gratuity by 28 of every month
- Payment of Salary by 28 of every month for 94 Administration Staff.
- Staff Demanding RBS were Paid
- Staff allowances paid
- Meals provided for for supports staff
- Staff facilitated in their activities

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>934,452</b>	<b>307,116</b>	<b>33%</b>	<b>233,613</b>	<b>224,230</b>	<b>96%</b>
Locally Raised Revenues	356,276	128,127	36%	89,069	122,210	137%
Multi-Sectoral Transfers to LLGs_NonWage	372,925	81,936	22%	93,231	50,542	54%
Urban Unconditional Grant (Non-Wage)	30,000	8,250	28%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	175,251	88,802	51%	43,813	43,978	100%
<b>Development Revenues</b>	<b>116,000</b>	<b>0</b>	<b>0%</b>	<b>29,000</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>1,050,452</b>	<b>307,116</b>	<b>29%</b>	<b>262,613</b>	<b>224,230</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	175,251	88,802	51%	43,813	43,978	100%
Non Wage	759,201	218,314	29%	189,800	180,252	95%
<b>Development Expenditure</b>						
Domestic Development	116,000	0	0%	29,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,050,452</b>	<b>307,116</b>	<b>29%</b>	<b>262,613</b>	<b>224,230</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of the 2nd quarter for the F/y 2018/19 the total receipts were shs 307,116,000 representing 29% of the total approved budget. The planned revenue amount for the 2nd quarter was Shs 262,613,000 & the actual out turn for the quarter was Shs 224,230,000 representing 85% of the expected. The total planned expenditure for the quarter was shs Ug 262,613,000 but out of which, we spent shs 224,230,000 representing 85% of the plan for the quarter.

**Reasons for unspent balances on the bank account**

There were no unspent balances

**Highlights of physical performance by end of the quarter**

The department was able to pay salaries for 24 members of staff from Oct, November & December.  
Submitted the Final Financial statements to the office of the Auditor General by 30th September 2018.  
Carried out revenue assessment of revenue centres in all the three divisions.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,051,164</b>	<b>488,996</b>	<b>47%</b>	<b>262,791</b>	<b>344,699</b>	<b>131%</b>
Locally Raised Revenues	420,280	109,466	26%	105,070	89,011	85%
Multi-Sectoral Transfers to LLGs_NonWage	516,598	320,280	62%	129,149	225,478	175%
Urban Unconditional Grant (Non-Wage)	84,286	40,975	49%	21,072	21,072	100%
Urban Unconditional Grant (Wage)	30,000	18,276	61%	7,500	9,138	122%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,051,164</b>	<b>488,996</b>	<b>47%</b>	<b>262,791</b>	<b>344,699</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	18,276	61%	7,500	9,138	122%
Non Wage	1,021,164	470,720	46%	255,291	335,561	131%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,051,164</b>	<b>488,996</b>	<b>47%</b>	<b>262,791</b>	<b>344,699</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department planned to spend 7,500,000 for the quarter however Ushs 9,138,000 was spent representing 122% of the quarter out turn due increase in salary rates and payment of Ex-Gratia.

In respect of non wage Ushs 255,291,000 was planned while Ushs 335,561,000 was spent in respect of councilors sitting allowances and other council activities representing 131% of the quarter plan

**Reasons for unspent balances on the bank account**

All funds allocated were spent

**Highlights of physical performance by end of the quarter**

1. 24 councilors were paid 3 sitting allowances and ex-gratia.
2. The Mayor and the deputy Mayor were provided fuel for October, November, December, 2018
3. The Annual Board of survey allowances for 6 members and facilitation in form of fuel were paid after submission of the Annual Board of survey report for the financial year 2017/2018
4. Contracts committee was paid allowances for 2 sittings

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>312,685</b>	<b>99,786</b>	<b>32%</b>	<b>78,171</b>	<b>65,998</b>	<b>84%</b>
Locally Raised Revenues	88,656	2,566	3%	22,164	1,410	6%
Multi-Sectoral Transfers to LLGs_NonWage	90,796	28,298	31%	22,699	21,906	97%
Sector Conditional Grant (Non-Wage)	56,428	28,214	50%	14,107	14,107	100%
Sector Conditional Grant (Wage)	48,529	24,265	50%	12,132	12,132	100%
Urban Unconditional Grant (Wage)	28,276	16,443	58%	7,069	16,443	233%
<b>Development Revenues</b>	<b>27,336</b>	<b>12,891</b>	<b>47%</b>	<b>6,834</b>	<b>6,445</b>	<b>94%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>340,021</b>	<b>112,676</b>	<b>33%</b>	<b>85,005</b>	<b>72,443</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,805	40,707	53%	19,201	28,575	149%
Non Wage	235,880	59,079	25%	58,970	37,494	64%
<b>Development Expenditure</b>						
Domestic Development	27,336	0	0%	6,834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,021</b>	<b>99,786</b>	<b>29%</b>	<b>85,005</b>	<b>66,068</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>12,891</b>	<b>100%</b>			
Domestic Development		12,891				
Donor Development		0				
<b>Total Unspent</b>		<b>12,891</b>	<b>11%</b>			

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**Vote:755 Jinja Municipal Council****Quarter2**

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

The department by the end of the second quarter had cumulative receipt of UGX. 112,676 representing 33% of the annual Budget of UGX. 340,0211 for both recurrent and development expenditure. The department planned to receive UGX. 85,005 for the second quarter but, the actual amounts received was UGX 72,443 representing. 85%.

**Reasons for unspent balances on the bank account**

The percentage total unspent was 18% equivalent to UGX 20,023. This was majorly because of poor delayed procurement processes.

**Highlights of physical performance by end of the quarter**

The department paid salaries for 8 staff.

we also catered for staff welfare by paying kilometreage for one(1) staff based at headquarter.

The department carried out 3 trainings and workshops for farm institution development as well as one workshop for trade and cooperative development services.

## Vote:755 Jinja Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,202,793</b>	<b>1,014,047</b>	<b>46%</b>	<b>550,698</b>	<b>503,500</b>	<b>91%</b>
Locally Raised Revenues	86,428	9,883	11%	21,607	7,517	35%
Multi-Sectoral Transfers to LLGs_NonWage	395,814	143,888	36%	98,953	65,845	67%
Sector Conditional Grant (Non-Wage)	75,809	37,904	50%	18,952	18,952	100%
Sector Conditional Grant (Wage)	1,644,744	822,372	50%	411,186	411,186	100%
<b>Development Revenues</b>	<b>568,131</b>	<b>345,420</b>	<b>61%</b>	<b>142,033</b>	<b>172,710</b>	<b>122%</b>
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	345,420	67%	129,533	172,710	133%
<b>Total Revenues shares</b>	<b>2,770,924</b>	<b>1,359,467</b>	<b>49%</b>	<b>692,731</b>	<b>676,210</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,644,744	812,234	49%	411,184	412,985	100%
Non Wage	558,050	191,656	34%	139,512	92,296	66%
<b>Development Expenditure</b>						
Domestic Development	568,131	0	0%	142,033	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,770,924</b>	<b>1,003,890</b>	<b>36%</b>	<b>692,729</b>	<b>505,280</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,156</b>	<b>1%</b>			
Wage		10,138				
Non Wage		19				
<b>Development Balances</b>						
		<b>345,420</b>	<b>100%</b>			
Domestic Development		345,420				
Donor Development		0				
<b>Total Unspent</b>		<b>355,577</b>	<b>26%</b>			



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**Vote:755 Jinja Municipal Council****Quarter2**

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

By the end of the second quarter FY 2018/19 the total receipts of funds by the department were UGX 1,359,465 representing 49% of the approved budget of 2,770,924 but the actual expenditure was UGX 1,003,890 representing 36% of the annual budget.. The planned expenditure for the quarter was UGX 692,729,000 but actual expenditure was 505,280,000 representing 73% of the quarter plan.

**Reasons for unspent balances on the bank account**

The total unspent balances were 355,577,000 representing 26% of the total budget. Out of this UGX 345,420,000 is for capital development due to ongoing procurement process

**Highlights of physical performance by end of the quarter**

137 departmental staff were paid salaries for Oct, Nov, Dec 2018 amounting to UGX 412,985,000.

Staff allowances were paid

Support supervision conducted in the 7 health facilities

CME sessions conducted at the HCIVs

Health unit management committee meetings held in 7 units

MAC meeting held

## Vote:755 Jinja Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,120,508</b>	<b>3,726,254</b>	<b>46%</b>	<b>2,030,127</b>	<b>1,617,853</b>	<b>80%</b>
Locally Raised Revenues	125,842	18,532	15%	31,460	16,286	52%
Multi-Sectoral Transfers to LLGs_NonWage	68,330	700	1%	17,083	0	0%
Other Transfers from Central Government	3,000	3,600	120%	750	3,600	480%
Sector Conditional Grant (Non-Wage)	1,522,465	507,488	33%	380,616	0	0%
Sector Conditional Grant (Wage)	6,371,538	3,185,769	50%	1,592,885	1,592,885	100%
Urban Unconditional Grant (Wage)	29,333	10,165	35%	7,333	5,083	69%
<b>Development Revenues</b>	<b>310,878</b>	<b>177,252</b>	<b>57%</b>	<b>77,720</b>	<b>88,626</b>	<b>114%</b>
Multi-Sectoral Transfers to LLGs_Gou	45,000	0	0%	11,250	0	0%
Sector Development Grant	265,878	177,252	67%	66,470	88,626	133%
<b>Total Revenues shares</b>	<b>8,431,386</b>	<b>3,903,507</b>	<b>46%</b>	<b>2,107,847</b>	<b>1,706,479</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,400,871	3,149,526	49%	1,600,218	1,582,959	99%
Non Wage	1,719,637	520,845	30%	429,909	16,039	4%
<b>Development Expenditure</b>						
Domestic Development	310,878	19,270	6%	77,720	19,270	25%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,431,386</b>	<b>3,689,641</b>	<b>44%</b>	<b>2,107,847</b>	<b>1,618,268</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>55,884</b>	<b>1%</b>			
Wage		46,409				
Non Wage		9,475				
<b>Development Balances</b>						
		<b>157,982</b>	<b>89%</b>			
Domestic Development		157,982				
Donor Development		0				

**Vote:755 Jinja Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>213,866</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of Quarter 2, F/Y 2018/19 the Accumulative out turn was 3,903,507 representing 46% of the planned budget of UGX 8,431,386. UGX 1,706,479 was allocated to the Department for the Quarter representing 81% of the planned UGX 2,107,847. The Department spent UGX 1,618,268 representing 77% of UGX 2,107,847 of the Quarter.

**Reasons for unspent balances on the bank account**

The Department has unspent balance of Ugx 213,866 representing 5% , due to the on-going Procurement process for the construction of a 4 classroom block at Victoria Nile Primary School and Completion of a laboratory block at Masese Seed School.

**Highlights of physical performance by end of the quarter**

1. Inspection of 20 Government Aided Primary Schools, and 6 Secondary Schools carried out on 1st-26th October 2018.
2. Monitoring of 20 Government Aided Primary Schools, and 6 Secondary Schools carried out on 26th-30th October.
3. Induction of School Management Committee Members on 6th December 2018.
4. Capacity Building workshop conducted successful.
5. One choir was facilitated to Mbarara for the Regional Music Festivals.
6. UCE held on 12th October 16th November, 2018; UACE on 9th November-5th December 2018 and PLE from 5th-6th November 2018 Examinations were conducted successfully.

## Vote:755 Jinja Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,433,659</b>	<b>464,759</b>	<b>32%</b>	<b>215,339</b>	<b>340,705</b>	<b>158%</b>
Locally Raised Revenues	572,304	50,937	9%	0	47,221	0%
Multi-Sectoral Transfers to LLGs_NonWage	146,042	103,331	71%	36,511	53,359	146%
Other Transfers from Central Government	428,479	173,972	41%	107,120	173,972	162%
Urban Unconditional Grant (Wage)	286,835	136,519	48%	71,709	66,153	92%
<b>Development Revenues</b>	<b>1,877,910</b>	<b>232,785</b>	<b>12%</b>	<b>470,728</b>	<b>232,785</b>	<b>49%</b>
Locally Raised Revenues	245,025	0	0%	61,256	0	0%
Multi-Sectoral Transfers to LLGs_Gou	584,559	232,785	40%	147,390	232,785	158%
Other Transfers from Central Government	1,048,326	0	0%	262,081	0	0%
<b>Total Revenues shares</b>	<b>3,311,569</b>	<b>697,544</b>	<b>21%</b>	<b>686,066</b>	<b>573,490</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	286,835	136,519	48%	71,709	66,153	92%
Non Wage	1,146,824	254,614	22%	143,630	200,926	140%
<b>Development Expenditure</b>						
Domestic Development	1,877,910	232,785	12%	470,728	232,785	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,311,569</b>	<b>623,919</b>	<b>19%</b>	<b>686,066</b>	<b>499,864</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		73,626				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>73,626</b>	<b>11%</b>			

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## Vote:755 Jinja Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

A cumulative out turn by the end of the 2nd quarter was Ugx. 697,544 representing 21% of the approved budget of Ugx. 3,311,569. For the quarter under review the department received Ugx. 573,490 representing 84% of the planned Ugx. 686,066. The cumulative expenditure by end of the quarter was Ugx. 623,919 representing 19% of the planned Ugx. 3,311,569 which is below the expected 50%. The actual expenditure in the quarter was Ugx. 499,864 representing 73% of the planned Ugx. 686,066

### Reasons for unspent balances on the bank account

We have unspent balance of Ugx. 73,626,000 representing 11% of the planned. The unspent balance was for Uganda Road Fund under non-wage which was yet to be spent on the activities to be undertaken.

### Highlights of physical performance by end of the quarter

1. 31 Staff were paid salaries for the quarter
2. Land titles were processed
3. We serviced 2 tippers, 1 pick-up, 1 tractor, 1 grader and 1 wheel loader and repaired 1 pick-up for the deputy Town clerk's car and bought 2 batteries for the wheel loader
4. Paid 31 staff their kilometreage and housing form July to September as well as office imprest
5. 3 staff attended a workshop in Mombasa Kenya
6. 7 staff attended the Engineer's forum in Kampala
7. Monitoring for Q1 and Q2 carried out.
8. Road designs for Kate road were made

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## Vote:755 Jinja Municipal Council

Quarter2

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### *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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>422,824</b>	<b>95,056</b>	<b>22%</b>	<b>105,706</b>	<b>47,193</b>	<b>45%</b>
Locally Raised Revenues	154,121	26,080	17%	38,530	24,884	65%
Multi-Sectoral Transfers to LLGs_NonWage	191,495	32,939	17%	47,874	4,290	9%
Urban Unconditional Grant (Wage)	77,207	36,037	47%	19,302	18,019	93%
<b>Development Revenues</b>	<b>113,000</b>	<b>0</b>	<b>0%</b>	<b>28,250</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>535,824</b>	<b>95,056</b>	<b>18%</b>	<b>133,956</b>	<b>47,193</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,207	36,037	47%	19,302	18,019	93%
Non Wage	345,617	59,019	17%	86,404	29,180	34%
<b>Development Expenditure</b>						
Domestic Development	113,000	0	0%	28,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>535,824</b>	<b>95,056</b>	<b>18%</b>	<b>133,956</b>	<b>47,199</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:755 Jinja Municipal Council****Quarter2**

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

By the end of 2nd quarter FY 2018/19 the total receipts of funds by the department were Ugx. 95,056 representing 18% of the target of 50% of the annual budget of Ugx. 535,824. The low performance was largely because of the low allocation of Multi-sect-oral transfers to LLGs. As for expenditure total of Ugx. 47,199 was utilized representing 35% which was an under performance (15%) against the 50% of the annual plan by the end of 2nd quarter.

**Reasons for unspent balances on the bank account**

There were no unspent balances for the department for the period under review..

**Highlights of physical performance by end of the quarter**

1. 12 Staff were paid salaries
2. Allowances of 5 staff were paid to the Month of October
3. 1 staff was paid allowances for 3 months up to the Month of September.
4. The department has been facilitated with fuel for turning garbage into manure



## Vote:755 Jinja Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,244</b>	<b>232,548</b>	<b>39%</b>	<b>149,811</b>	<b>176,302</b>	<b>118%</b>
Locally Raised Revenues	141,514	56,819	40%	35,379	53,232	150%
Multi-Sectoral Transfers to LLGs_NonWage	256,166	40,412	16%	64,042	11,620	18%
Other Transfers from Central Government	100,000	86,874	87%	25,000	86,874	347%
Sector Conditional Grant (Non-Wage)	17,103	8,552	50%	4,276	4,276	100%
Urban Unconditional Grant (Wage)	84,461	39,892	47%	21,115	20,301	96%
<b>Development Revenues</b>	<b>25,000</b>	<b>0</b>	<b>0%</b>	<b>6,250</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,000	0	0%	6,250	0	0%
<b>Total Revenues shares</b>	<b>624,244</b>	<b>232,548</b>	<b>37%</b>	<b>156,061</b>	<b>176,302</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,461	39,892	47%	21,115	20,301	96%
Non Wage	514,783	144,144	28%	128,696	107,489	84%
<b>Development Expenditure</b>						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>624,244</b>	<b>184,036</b>	<b>29%</b>	<b>156,061</b>	<b>127,789</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,513</b>	<b>21%</b>			
Wage		0				
Non Wage		48,513				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>48,513</b>	<b>21%</b>			

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## Vote:755 Jinja Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

A cumulative out-turn was shs 232,548,000 representing 37% of the planned annual expenditure of shs 624,244,000. The quarterly out turn was shs 176,302,000 representing 113% against a planned expenditure of shs 156,061,000. The cumulative expenditure on wages was shs 39,892,000 representing 47% of the planned total expenditure of shs 84,461,000. the quarterly out turn was 20,301,000 against a planned expenditure of shs 21,115,000 representing 96% of the budget. the cumulative expenditure on non wage was shs 144,144,000 representing 28% of the planned annual expenditure of shs 514,783,000. the quarterly out turn was 107,489,000 out of the planned expenditure of 128,696,000 representing 84%.

### Reasons for unspent balances on the bank account

Ug shs 48,513,000 was unspent by the end of the second quarter representing 21% of the planned quarterly expenditure. the reason for the unspent funds was because of delayed submission of group accounts from youth and women beneficiary groups. The funds shall be transferred to the beneficiary groups in the third quarter.

### Highlights of physical performance by end of the quarter

The following activities were undertaken during second quarter;

1. Three youth groups were funded from the youth livelihood funds.
2. Two women groups were funded from the women entrepreneurship programme funds.
3. Training of beneficiary groups under UWEP and YLP was conducted.
4. staff allowances were paid
5. Community based services department staff were paid salaries during the quarter.
6. FAL classes were held

## Vote:755 Jinja Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,018</b>	<b>30,486</b>	<b>23%</b>	<b>33,004</b>	<b>16,056</b>	<b>49%</b>
Locally Raised Revenues	54,113	7,129	13%	13,528	3,240	24%
Multi-Sectoral Transfers to LLGs_NonWage	24,850	3,965	16%	6,213	2,460	40%
Urban Unconditional Grant (Non-Wage)	13,824	6,912	50%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	39,231	12,480	32%	9,808	6,900	70%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>132,018</b>	<b>30,486</b>	<b>23%</b>	<b>33,004</b>	<b>16,056</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,231	12,480	32%	9,808	6,900	70%
Non Wage	92,787	18,006	19%	23,197	9,156	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>132,018</b>	<b>30,486</b>	<b>23%</b>	<b>33,004</b>	<b>16,056</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:755 Jinja Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter FY 2018/19 the total receipts of funds by the department were Ugx. 30,486 representing 23% of the target of 50% of the annual budget of Ugx. 132,018. The low performance was largely because of the low allocation of local revenue to the Unit as well as in Multi-sect-oral transfers to LLGs. There was also a low performance in the allocated wage because the unit had not yet recruited staff. As for expenditure accumulative total of Ugx. 30,486 was utilized representing 23% and an under performance of 27% against the 50% of the annual plan by the end of 2nd quarter.

### Reasons for unspent balances on the bank account

There were no unspent balances

### Highlights of physical performance by end of the quarter

1. 1 staff was paid salary for 3 months
2. 3 Technical Planning Committee meetings were held
3. Budget Framework Paper submitted to MoFPED by 15th November 2018
4. 1 travel to the MoFPED for consultations

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## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,296</b>	<b>40,549</b>	<b>34%</b>	<b>29,824</b>	<b>25,517</b>	<b>86%</b>
Locally Raised Revenues	63,087	13,437	21%	15,772	11,221	71%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	5,500	46%	3,000	3,500	117%
Urban Unconditional Grant (Non-Wage)	4,979	2,469	50%	1,245	1,225	98%
Urban Unconditional Grant (Wage)	39,231	19,142	49%	9,808	9,571	98%
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues shares</b>	<b>123,296</b>	<b>40,549</b>	<b>33%</b>	<b>30,824</b>	<b>25,517</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,231	19,142	49%	9,808	9,571	98%
Non Wage	80,066	21,407	27%	20,016	15,946	80%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>123,296</b>	<b>40,549</b>	<b>33%</b>	<b>30,824</b>	<b>25,517</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By end of 2nd quarter the department received a cumulative out turn of Ugx. 40,549 representing 33% of Ugx. 123,296 that had been budget for the FY. in the quarter under review the department received Ugx. 25,517 representing 83% of Ugx. 30,824 quarterly budget. The cumulative expenditure by end of 2nd quarter under wage the department had Ugx. 19,142 representing 49% of Ugx. 39,231 while for non-wage was Ugx. 21,407 representing 27% of Ugx. 80,066. The department spent 9,571 representing 98% of Ugx. 9,808 for wage and Ugx. 15,946 representing g 80% of Ugx. 20,016

**Reasons for unspent balances on the bank account**

All funds allocated were spent

**Highlights of physical performance by end of the quarter**

1. The Department paid salaries for October, November, and December, 2018 to 4 Internal audit staff
2. 4 internal audit staff attended a workshop organized by the Local Government Internal Auditors Association in Kit-gum Municipal council
3. The department was able to prepare and submit audit reports to the respective offices before 31st January, 2019

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## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
<div> <div></div> <div> <div>1. Payment of Pension and or Gratuity by 28 of every month</div> <div>2. Payment of Salary by 28 of every month</div> <div>3. Office Imprest to offices for the running of the department</div> <div>4. Implementation of national policies programs</div> <div>5. Council Advised on technical and legal matters</div> </div> </div>					

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Non Standard Outputs:		Pension and or Gratuity by 28 of every month Payment of Salary by 28 of every month Office Imprest to offices for the running of the department Implementation of national policies programs Advising Council on technical and legal matters Procuring of Stationery and Office Supplies	Paying pension and gratuity by 28 of every month, 231 pensioners each month Paying Salary by 28 of every month,95 staff of admin department Paying of office imprest for staff in admin department Facilitating staff Pension and or Gratuity by 28 of every month Payment of Salary by 28 of every month Office Imprest to offices for the running of the department Implementation of national policies programs Advising Council on technical and legal matters Procuring of Stationery and Office Supplies	Pension and or Gratuity by 28 of every month Payment of Salary by 28 of every month Office Imprest to offices for the running of the department Implementation of national policies programs Advising Council on technical and legal matters Procuring of Stationery and Office Supplies	Paying pension and gratuity by 28 of every month 231 pensioners each month Paying Salary by 28 of every month Paying of office imprest for staff,95 staff of admin department Facilitating staff Pension and or Gratuity by 28 of every month Payment of Salary by 28 of every month Office Imprest to offices for the running of the department Implementation of national policies programs Advising Council on technical and legal matters Procuring of Stationery and Office Supplies
211101	General Staff Salaries	503,117	242,705	48 %	125,197
212105	Pension for Local Governments	1,069,646	489,462	46 %	220,162
212107	Gratuity for Local Governments	493,360	110,197	22 %	45,494
221007	Books, Periodicals & Newspapers	5,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	15,000	850	6 %	850
221009	Welfare and Entertainment	144,000	54,228	38 %	54,228
221011	Printing, Stationery, Photocopying and Binding	62,207	5,848	9 %	5,848
222001	Telecommunications	68,360	2,200	3 %	2,200
224005	Uniforms, Beddings and Protective Gear	16,000	0	0 %	0
225001	Consultancy Services- Short term	33,000	26,560	80 %	26,560
228004	Maintenance – Other	10,000	3,000	30 %	3,000
	Wage Rect:	503,117	242,705	48 %	125,197
	Non Wage Rect:	1,916,773	692,347	36 %	358,343
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,419,890	935,052	39 %	483,540
Reasons for over/under performance:		Delayed access on payroll especially in terms of pensioners Delayed getting of supplier numbers Introduction of a new Oracle Tier 1 system led to delayed payments			
Output : 138102 Human Resource Management Services					



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%age of LG establish posts filled	(80%) Filling staff positions in the structure	(90%) Restructuring started and is on-going	(80%)Restructuring Report Submitted to DSC for consideration	(90%)Restructuring started and is on-going
%age of staff appraised	(90%) Staff appraised by the end of the FY 2018-19	(80%) Performance appraisals being, 80% of staff appraised	(80%)Quarterly Performance Appraisal Assessments	(80%)Performance appraisals being, 80% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(95%) 98% of staff paid salaried by 28 of every month	(98%) 94 staff paid salary every month in the quarter 28 of every month	(98%)98% of staff paid salaried by 28 of every month	(98%)94 staff paid salary every month in the quarter 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	(92%) 231 pensioners paid pension by 28 of every month	(90%)98% of pensioners paid pension and or gratuity by 28 of every month	(92%)231 pensioners paid pension by 28 of every month
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	183,000	3,010	2 %	3,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,000	3,010	2 %	3,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	183,000	3,010	2 %	3,010

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	Linkage between Jinja Municipal Council and Counties Abroad for example Estonia Engaging the public and educate them about new programs like the bursaries	? Community Awareness Campaigns ? Linkage between Jinja Municipal Council and Counties Abroad for example Estonia	Linkage between Jinja Municipal Council and Counties Abroad for example Estonia Engaging the public and educate them about new programs like the bursaries
221001 Advertising and Public Relations	21,040	1,340	6 %	1,340
221007 Books, Periodicals & Newspapers	780	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	17,862	1,120	6 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,682	2,460	6 %	2,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,682	2,460	6 %	2,460

Reasons for over/under performance: Delayed getting of supplier numbers to suppliers leading to delayed work completion  
Introduction of a new Oracle Tier 1 system led to delayed payments**Output : 138106 Office Support services**

N/A				
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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 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
221003 Staff Training	1,562	0	0 %	0
221009 Welfare and Entertainment	215,227	81,759	38 %	54,259
224001 Medical and Agricultural supplies	25,000	890	4 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,789	82,649	34 %	55,149
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,789	82,649	34 %	55,149
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
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	Paying electricity bills JMC Vehicles maintained and serviced	Paying electricity bills JMC Vehicles maintained and serviced
223005 Electricity	30,000	1,500	5 %	1,500
228002 Maintenance - Vehicles	30,000	360	1 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	1,860	3 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	1,860	3 %	1,860
Reasons for over/under performance: Introduction of a new Oracle Tier 1 system led to delayed payments especially in regards to rights and also it was still a learning curve to the new system				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
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	2,823	46 %	1,525

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,193	2,823	46 %	1,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,193	2,823	46 %	1,525

Reasons for over/under performance: Delayed getting of supplier numbers to both staff and pensioner led to under performance in some areas of payment of salary and pension

**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
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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

Airtime paid to procurement staff to handle procurement bid processes  
Procurement portal paid and active

Procurement Protal up and active

Airtime paid to procurement staff to handle procurement bid processes  
Procurement portal paid and active

222001 Telecommunications	1,200	300	25 %	300
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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:

**Capital Purchases****Output : 138172 Administrative Capital**

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## Quarter2

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	(1)Annual payment on pick up on hire purchase	(1)Annual payment on pick up on hire purchase
Non Standard Outputs:	N/A			
312201 Transport Equipment	190,000	100,000	53 %	100,000
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	100,000	49 %	100,000
Donor Dev:	0	0	0 %	0
Total:	205,000	100,000	49 %	100,000
Reasons for over/under performance:				
Total For Administration : Wage Rect:	503,117	242,705	48 %	125,197
Non-Wage Reccurent:	2,461,616	785,449	32 %	422,647
GoU Dev:	205,000	100,000	49 %	100,000
Donor Dev:	0	0	0 %	0
Grand Total:	3,169,733	1,128,154	35.6 %	647,844

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-06-06)	()		()	(2019-01-31)
	Submitted to MoFPED, OPM and MoLG				
Non Standard Outputs:	N/A	75000 Receipts printed Allowances paid Revenue assesment done Revenue enhanced			Printing 75000revenue receipts books. Payment of allowances for three moths Revenue mobilisation for two weeks Assesment of revenue centres with councillors for one month.
211101 General Staff Salaries	175,251	88,802	51 %		43,978
211103 Allowances	32,203	4,202	13 %		2,401
221009 Welfare and Entertainment	10,953	11,408	104 %		7,292
221011 Printing, Stationery, Photocopying and Binding	59,674	40,588	68 %		40,588
222001 Telecommunications	5,040	0	0 %		0
227001 Travel inland	10,600	1,740	16 %		1,740
227004 Fuel, Lubricants and Oils	45,648	0	0 %		0
Wage Rect:	175,251	88,802	51 %		43,978
Non Wage Rect:	164,117	57,939	35 %		52,021
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	339,369	146,741	43 %		95,999
Reasons for over/under performance: Some revenue centres performed below expectation & others were abolished					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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## Quarter2

Value of LG service tax collection	(300) 1. Assessment report produced 2. 300 invoices issued 3. Database of LG service tax updated	( )		(300)1. Assessment report produced 2. 300 invoices issued 3. Database of LG service tax updated	( )
				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	( )		(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	( )		(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	1500 businesses assessed over 1500 tax invoices given out Revenue database for the quarter done Revenue mobilisation carried out			Assesment of over 1500 businesses for trading Preparation of 150 tax invoices Updating of revenue data for the quarter. Mobilisation of revenue with town agents for one month
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
221006 Commissions and related charges	52,920	70,391	133 %		70,391
221009 Welfare and Entertainment	50,080	0	0 %		0
221014 Bank Charges and other Bank related costs	8,004	6	0 %		6
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,066	70,397	53 %		70,397
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	134,066	70,397	53 %		70,397
Reasons for over/under performance:	Most tax payers were experiencing poor sales & therefore not able to pay in time Central government pronouncements on certain taxes made compliance difficult				
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	( )		( )	( )

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Date for presenting draft Budget and Annual workplan to the Council	(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:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	1.Quarterly Accountability submitted to MoFPED 2. BFP Uploaded	Accountabilty for the quarter submitted	1.Quarterly Accountability submitted to MoFPED 2. BFP Uploaded	Prepare & submit accountability for the 2nd quarter 18-19 to MOFPED
221009 Welfare and Entertainment	10,000	7,292	73 %	7,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,292	73 %	7,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,292	73 %	7,292
Reasons for over/under performance: Some staff not submitting accountabilities on time				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(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	(1) Annual financial report prepared & submitted to office of Auditor General	()	(2018-09-30)Prepare & submit annual financial report to Auditor General
Non Standard Outputs:	N/A	Technical guidance given. Payments verified & authorised. Reports prepared & given to council		Prepare both income & expenditure monthly reports for Council Give technical guidance to council. Verify and authorise payments every month

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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: There was insufficient funds at times and challenges of new payment system

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Integrated Financial Management System Functional		Integrated Financial Management System Functional	
221016 IFMS Recurrent costs	30,000	750	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	750	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	750	3 %	0

Reasons for over/under performance:

**Output : 148107 Sector Capacity Development**

N/A				
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



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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:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
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:				
<i>Total For Finance : Wage Rect:</i>	<i>175,251</i>	<i>88,802</i>	<i>51 %</i>	<i>43,978</i>
<i>Non-Wage Reccurent:</i>	<i>386,276</i>	<i>136,377</i>	<i>35 %</i>	<i>129,710</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>225,179</i>	<i>35.9 %</i>	<i>173,688</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;Council and committee sessions arranged&lt;/li&gt;</li> <li>&lt;li&gt;Schedule of Council and committee sessions communicated &lt;/li&gt;</li> <li>&lt;li&gt;Agenda for Council and committee meetings prepared and circulated in time&lt;/li&gt;</li> <li>&lt;li&gt;Logistics and necessities for council meetings prepared and availed&lt;/li&gt;</li> <li>&lt;li&gt;Council records and property kept safely &lt;/li&gt;</li> <li>&lt;li&gt;Council resolutions communicated to responsible Officers &lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>		<ul style="list-style-type: none"> <li>- 3 sitting allowances paid</li> <li>- All council projects capital projects monitored</li> <li>- council financial performance for the second quarter discussed</li> </ul>		<ul style="list-style-type: none"> <li>1. Pay 3 sitting allowance</li> <li>2. carry out political monitoring of council's capital projects</li> <li>3. discuss council 2nd quarter financial performance</li> </ul>
211101 General Staff Salaries	30,000	18,276	61 %		9,138
211103 Allowances	194,388	120,777	62 %		96,377
213001 Medical expenses (To employees)	6,800	0	0 %		0
221009 Welfare and Entertainment	6,520	2,363	36 %		1,000
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	5,703	38 %		5,703
Wage Rect:	30,000	18,276	61 %		9,138
Non Wage Rect:	240,000	128,842	54 %		103,079
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	270,000	147,118	54 %		112,217

## Vote:755 Jinja Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate facilitation in respect of fuel and allowances due to poor local revenue.				
	Delayed completion of the procurement process leading to late contract awards hence untimely service delivery				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	<ol> <li>Approved procurement Plan for FY 2018/19</li> <li>Approved bids</li> <li>Nominate members for the Evaluation committees</li> <li>Award contracts </li> </ol>	20 bids for revenue contracts  20 evaluation committees approved		Approved bids</li> <li>Nominate members for the Evaluation committees</li> <li>Award contracts <	Approval of bids Nomination of evaluation committees
211103 Allowances	35,212	2,878	8 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,212	2,878	8 %		1,303
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,212	2,878	8 %		1,303
Reasons for over/under performance:	Delayed initiation of the procurement process by user departments				
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

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## Quarter2

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**

No. of Auditor Generals queries reviewed per LG	(20) JMC H/Q Meetings held, Offices well equipped with stationery	()	()	()
No. of LG PAC reports discussed by Council	(4) 4 reports discussed quarterly	()	()	()
Non Standard Outputs:	N/A	1 annual board of survey report prepared and submitted to respective offices		Carry out the Annual Board of survey exercise
211103 Allowances	10,779	5,700	53 %	5,700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,779	5,700	53 %	5,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,779	5,700	53 %	5,700

Reasons for over/under performance: Lack of updated assets register for council.

Untimely facilitation due to poor local revenue

**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				
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## Vote:755 Jinja Municipal Council

## Quarter2

Non Standard Outputs:		<ol>           <li>Approved annual budget estimates FY 2018/19</li>           <li>Approved supplementary budgets as and when</li>           <li>Pass bye-laws brought to Council</li>           <li>Approve Annual workplan for FY 2018/19</li>           </ol>			i) make recommendations to council for approval.
211103 Allowances	132,000	13,020	10 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	132,000	13,020	10 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	132,000	13,020	10 %	0	
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	30,000	18,276	61 %	9,138	
Non-Wage Reccurent:	504,566	150,441	30 %	110,083	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	534,566	168,717	31.6 %	119,221	

## Vote:755 Jinja Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	-Council guided on policies	3 staff paid salaries		-Council guided on Government policies	3 staff paid salaries
211101 General Staff Salaries	48,529	13,531	28 %		6,766
Wage Rect:	48,529	13,531	28 %		6,766
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,529	13,531	28 %		6,766
Reasons for over/under performance: Team work by the staff					
<b>Output : 018106 Farmer Institution Development</b>					
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	Purchase of Fuel 3 training's carried out Staff facilitated to travel for workshops and farmer institution training sites		Purchase of Fuel 3 training's carried out Staff facilitated to travel for workshops and farmer institution training sites	
221002 Workshops and Seminars	36,000	20,838	58 %		11,838
222001 Telecommunications	224	112	50 %		56
227004 Fuel, Lubricants and Oils	4,150	2,075	50 %		1,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,374	23,025	57 %		12,932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,374	23,025	57 %		12,932
Reasons for over/under performance: Team work					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	-Improved quality of meat			Improved quality of meat	

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## Quarter2

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.			
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	816	92	11 %	46
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,816	92	2 %	46
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,816	92	2 %	46

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	-vaccinated and treated;livestock&nbsp;sp; -vaccinated and treated&nbsp;livestock&nbsp;ck&nbsp;sp; 			
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 : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	-Regulated fishing and, handling of fish			
221002 Workshops and Seminars	1,000	0	0 %	0

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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 : 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:

**Capital Purchases****Output : 018282 Slaughter slab construction**

N/A



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Non Standard Outputs:	Slaughter slab constrated Improved hygiene of meet and hygienic slaughter environment	Development of BoQs Monitoring of the site where the slab would be constructed					
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: Under performance due to delayed designs due to the additional facilities that had to be included on the drawings like the toilet and bathroom

**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	(1)Awareness radio talk show	(1)Awareness radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Head quarter, will be done quarterly	(3) 3 business meetings held	(1)Quarterly meetings	(3)3 business meetings held
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;">&lt;/div&gt; </div>			
211101 General Staff Salaries	28,276	27,176	96 %	21,809
221001 Advertising and Public Relations	2,000	500	25 %	0
221002 Workshops and Seminars	5,616	1,404	25 %	0
221009 Welfare and Entertainment	976	244	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,184	296	25 %	0
Wage Rect:	28,276	27,176	96 %	21,809
Non Wage Rect:	9,776	2,444	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,052	29,620	78 %	21,809
Reasons for over/under performance: Timely financing				
<b>Output : 018302 Enterprise Development Services</b>				
N/A				
Non Standard Outputs:	-Business Enterprises formalized with with URSB	<ol>             <li>Community produce has market</li>             <li>Quality products from the community initiatives</li>           </ol>		
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:				
<b>Output : 018303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	Market linkages created	<ol>             <li>Market linkages created</li>           </ol>		
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:				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				

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Non Standard Outputs:	Audited books of accounts of cooperatives	Audited books of accounts of cooperatives SACCOS and cooperatives formed and registered	<ol><li>Audited books of accounts of cooperatives</li><li>SACCOS and cooperatives formed and registered</li></ol>	Audited books of accounts of cooperatives, SACCOS and cooperatives formed and registered
221001 Advertising and Public Relations	236	0	0 %	0
221009 Welfare and Entertainment	2,438	1,219	50 %	609
227004 Fuel, Lubricants and Oils	3,326	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,219	20 %	609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,219	20 %	609

Reasons for over/under performance: Timely financing of the activities

**Output : 018305 Tourism Promotional Services**

N/A

Non Standard Outputs:		Purchase of Tourism promotional material like brochures, pull up banners and sovereigns		N/A	Purchase of Tourism promotional material like brochures, pull up banners and sovereigns
221002	Workshops and Seminars	8,000	4,000	50 %	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	4,000	8 %	2,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		48,100	4,000	8 %	2,000

Reasons for over/under performance: Poor local revenue released to the section

**Output : 018306 Industrial Development Services**

N/A

Non Standard Outputs: Developed industrial sector

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227001 Travel inland	2,000	0	0 %	0
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:				
<b>Output : 018307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Successful tirps to knowlege 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:				
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-Imprsrset 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:				
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>				
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

## Quarter2

### 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	40,707	53 %		28,575
<i>Non-Wage Reccurent:</i>	145,084	30,780	21 %		15,587
<i>GoU Dev:</i>	19,336	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	241,225	71,487	29.6 %		44,162

## Vote:755 Jinja Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	1.4 sensitisation meetings held 2.1 workshop held 3. 55 eating houses inspected		1. Communities sensitized 2. Workshops held 3. Keep Jinja Activity done	1. Communities sensitised 2. Workshops held 3. Keep Jinja clean 4. Eating houses inspected
211103 Allowances	3,500	636	18 %		318
221009 Welfare and Entertainment	2,000	520	26 %		370
221011 Printing, Stationery, Photocopying and Binding	500	109	22 %		109
221012 Small Office Equipment	1,000	500	50 %		250
224004 Cleaning and Sanitation	1,000	400	40 %		200
227001 Travel inland	4,000	1,858	46 %		929
227004 Fuel, Lubricants and Oils	3,000	677	23 %		507
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	4,700	31 %		2,683
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	4,700	31 %		2,683
Reasons for over/under performance:	Poor attitude of community towards hygiene and sanitation Absentee landlords				
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	Acquired ultrasound machine for Kimaka		1. Health Centres fumigated 2. Subscription to allied Council Paid 3. Uniforms, Beds and protective gears procured	Procurement processs for supplies on going. Acquired an ultrasound machine for Kimaka HC
211103 Allowances	3,200	240	8 %		120
221008 Computer supplies and Information Technology (IT)	2,000	320	16 %		320
221009 Welfare and Entertainment	22,354	7,318	33 %		7,098
221011 Printing, Stationery, Photocopying and Binding	2,000	410	21 %		300
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	3,360	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %		0

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228004 Maintenance – Other	8,432	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,146	8,288	17 %	7,838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,146	8,288	17 %	7,838

Reasons for over/under performance: Slow procurement process for supplies

**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)**

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	(25) 24 hr services to patients provided at HCIII and HCIV Staff supervised  Research activities carried out	(25)Plans and budgets for nursing services prepared	(25)24 hr services to patients provided at HCIII and HCIV Staff supervised  Research activities carried out
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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	(1050) Patients diagnosed and treated	(1000)Patients diagnosed and treated	(1050)Patients diagnosed and treated
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	(270) Maternal Child Health and nursing services carried out	(250)Maternal Child Health and nursing services carried out	(270)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	(80) 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	(80)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	(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	()	(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	(90) All the 54 Villages have functional VHTs	()	(90)All the 54 Villages have functional VHTs



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## Quarter2

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	(100) Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Kisima HC II	()	(100)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	3 reports prepared and submitted to DHO 1 departmental staff meeting held	Three monthly reports prepared and submitted to DHO. Three departmental staff meetings held A Quarterly CME training held	3 monthly reports prepared 1 departmental staff meeting held
263104 Transfers to other govt. units (Current)	60,647	30,323	50 %	15,162
263204 Transfers to other govt. units (Capital)	15,162	2,922	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,809	33,245	44 %	15,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,809	33,245	44 %	15,162

Reasons for over/under performance: Staff are overworked due to high patient load  
Non use of research findings  
Lack of basic equipment

## 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. Health Centre Elevated 2. 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				
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Non Standard Outputs:		1. Walukuba HCIV rehabilitated 2. Monitoring and Supervision reports	1. Walukuba HCIV rehabilitated 2. Monitoring and Supervision reports
312101 Non-Residential Buildings	18,131	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	18,131	0	0 %
Donor Dev:	0	0	0 %
Total:	18,131	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
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 members paid for 3 months	164 staffs salaries paid for 3months by the 28th day of the month	Pay 137 staff for the months of Oct, Nov and December
211101 General Staff Salaries	1,644,744	812,234	49 %	412,985
Wage Rect:	1,644,744	812,234	49 %	412,985
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,644,744	812,234	49 %	412,985

Reasons for over/under performance: Inadequate funds to fill the vacant positions

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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## Quarter2

Non Standard Outputs:	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored
211103 Allowances	5,000	1,536	31 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,536	31 %	768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,536	31 %	768
Reasons for over/under performance: Team work cause the over performance				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training and sensitisation of political, technical, community and health staff on health related issues.	Training and sensitization of , 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	812,234	49 %	412,985
Non-Wage Reccurent:	162,236	47,769	29 %	26,451
GoU Dev:	538,131	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,345,110	860,003	36.7 %	439,435

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	guided council   talents developed.  monitoring reports generated	418 Primary teachers were paid salary for the 20 Government Aided Schools.		guided council talents developed. monitoring reports generated	Paying 418 Primary teachers salary for the 20 Government Aided Schools.
211101 General Staff Salaries	3,139,999	1,386,079	44 %		690,675
Wage Rect:	3,139,999	1,386,079	44 %		690,675
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,139,999	1,386,079	44 %		690,675
Reasons for over/under performance: Some teachers did not get salary because of excess deduction, deductions exceed 50% of their gross, delayed access to oracle due to lack of supplier number.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(425) 20 primary government aided schools	()		(425)20 primary government aided schools	()
No. of qualified primary teachers	(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	()
No. of Students passing in grade one	(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 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	()

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

Reasons for over/under performance:

**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 carried out on 3rd and 4th December 2018. Payment for design and BOQ's preparation for Victoria Nile Primary and completion of Laboratory at Masese Seed.	Monitoring reports written.	Monitoring on 3rd and 4th December 2018. Paying for design and BOQ's preparation for Victoria Nile Primary and completion of Laboratory at Masese Seed.
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	37,882	16,270	43 %	16,270
312101 Non-Residential Buildings	222,997	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,878	19,270	7 %	19,270
Donor Dev:	0	0	0 %	0
Total:	265,878	19,270	7 %	19,270

Reasons for over/under performance: Delayed Procurement processes.

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

N/A				
Non Standard Outputs:		272 Secondary teachers paid salaries for the 6 Secondary School.		Paying 272 teachers for the 6 Secondary Schools.
211101 General Staff Salaries	2,430,218	1,432,459	59 %	730,457

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## Quarter2

Wage Rect:	2,430,218	1,432,459	59 %	730,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,430,218	1,432,459	59 %	730,457

Reasons for over/under performance: Some teachers did not get salary because of excess deduction, deductions exceed 50% of their gross, delayed access to oracle due to lack of supplier number.

**Lower Local Services****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
No. of students passing O level	(100) Mpumudde Seed School Gloryland Christian Academy Jinja Mordern SS Masese Seed School	()     ()
No. of students sitting O level	(100) Mpumudde Seed School Gloryland Christian College Jinja Modern SS Masese Seed School	(100)Mpumudde Seed School  Gloryland Christian Academy  Jinja Mordern SS  Masese Seed School
Non Standard Outputs:	Report written Teachers mentored Inspection and Monitoring carried out.	Report written Teachers mentored Inspection and Monitoring carried out.

263367 Sector Conditional Grant (Non-Wage) 251,604 83,868 33 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,604	83,868	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,604	83,868	33 %	0

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	(61)Jinja Vocational Training Institute
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No. of students in tertiary education	(824) In 3 training Institutes	()	(2500) In 3 training Institutes	()
Non Standard Outputs:	N/A	59 Tertiary teachers paid salary for Jinja Vocation Training Institute.		Paying 59 teachers for Jinja Vocation Training Institute.
211101 General Staff Salaries	801,321	320,823	40 %	156,744
Wage Rect:	801,321	320,823	40 %	156,744
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	801,321	320,823	40 %	156,744
Reasons for over/under performance: some teachers were not paid because of delayed access to oracle due to lack of supplier number, not validated.				

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

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

Reasons for over/under performance:

**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.		Teachers mentored. Reports written 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

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Reports written Talents discovered.		Reports written Talents discovered.		
221009 Welfare and Entertainment	42,981	7,270	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,981	7,270	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,981	7,270	17 %		0
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Schools inspected and monitored. Reports written Teachers mentored	2 Education office staff paid salary on the Unconditional Urban Wage Grant. Municipal choir facilitated to Mbarara for Regional Music Festivals. Stationary bought for the Pre-mock and Mocks for the Municipal Primary Schools.	Schools inspected and monitored. Reports written Teachers mentored	Paying 2 Education office staff on the Unconditional Urban Wage Grant. Facilitating the Municipal choir to Mbarara for Regional Music Festival. Buying stationary for the Pre-Mocks and Mocks for the Municipal Primary Schools.	



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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	29,333	10,165	35 %		5,083
211103 Allowances	21,780	3,798	17 %		2,532
221009 Welfare and Entertainment	45,997	3,600	8 %		3,600
221011 Printing, Stationery, Photocopying and Binding	14,085	3,847	27 %		3,847
222001 Telecommunications	1,920	0	0 %		0
227001 Travel inland	5,000	6,060	121 %		6,060
228002 Maintenance - Vehicles	13,000	0	0 %		0
Wage Rect:	29,333	10,165	35 %		5,083
Non Wage Rect:	101,782	17,305	17 %		16,039
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,115	27,470	21 %		21,121
Reasons for over/under performance: Transportation and Accommodation the Municipal choir to for the Regional Music Festival due to delayed release of funds.					
Total For Education : Wage Rect:	6,400,871	3,149,526	49 %		1,582,959
Non-Wage Reccurent:	1,651,307	520,145	31 %		16,039
GoU Dev:	265,878	19,270	7 %		19,270
Donor Dev:	0	0	0 %		0
Grand Total:	8,318,056	3,688,941	44.3 %		1,618,268

## Vote:755 Jinja Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	1. Cleared road verges 2. Roads swept 3. Culverts unblocked 4. Drains unblocked	paid 104 road gangs July-Sept, paid 101 road gangs in October. paid 85 road gangs in November		1. Cleared road verges 2. Roads swept 3. Culverts unblocked 4. Drains unblocked	paid 104 road gangs July-Sept, paid 101 road gangs in October. paid 85 road gangs in November
221009 Welfare and Entertainment	200,000	77,262	39 %		77,262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	77,262	39 %		77,262
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,000	77,262	39 %		77,262
Reasons for over/under performance: There was over performance because of availability of funds					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	1.Vehicles repaired and serviced 2. Tyres and Batteries replaced	The department Carried out Full service for the YTO Roller, pickup LG0002-120 for the Town Clerk's office, Tractor LG0005-120, Grader LG0001-120, Tipper LG 0244-01 and Tipper UG 2913R, Wheel loader UAJ 774X and Procured two batteries for Wheel loader UAJ 774X		1.Vehicles repaired and serviced 2. Tyres and Batteries replaced	The department Carried out Full service for the YTO Roller, pickup LG0002-120 for the Town Clerk's office, Tractor LG0005-120, Grader LG0001-120, Tipper LG 0244-01 and Tipper UG 2913R, Wheel loader UAJ 774X and Procured two batteries for Wheel loader UAJ 774X
228002 Maintenance - Vehicles	80,000	12,504	16 %		12,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	12,504	16 %		12,504
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	12,504	16 %		12,504
Reasons for over/under performance: Availability of fund help in over performance of the activities					

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	1. Departmental Staff paid 2.Exposure tours to sister Local Governments undertaken	31 departmental Staff paid salary for October-December. Road designs and road tests for Kate Road carried out by Ministry of Works-Urban resealing Unit Land Titles processed		Departmental Staff paid	31 departmental Staff paid salary for October-December. Road designs and road tests for Kate Road carried out by Ministry of Works-Urban resealing Unit Land Titles processed
211101 General Staff Salaries	286,835	136,519	48 %		66,153
211103 Allowances	12,000	5,716	48 %		2,000
221003 Staff Training	8,449	0	0 %		0
225001 Consultancy Services- Short term	20,000	17,760	89 %		17,760
Wage Rect:	286,835	136,519	48 %		66,153
Non Wage Rect:	40,449	23,476	58 %		19,760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	327,283	159,995	49 %		85,913
Reasons for over/under performance: Poor cash flow so staff welfare was not fully catered for in the quarter under review					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	1. Staff welfare met 2. Department facilitated with Fuel 3. Office stationery procured	31 Staff were paid imprest. Works Department kilometrage was paid for 31 staff. The department facilitated 3 staff for inland travel to MOFPED paid 1 land title processed for Abby Daira Stadiuim in Walukuba		1. Staff welfare met 2. Department facilitated with Fuel 3. Office stationery procured	31 Staff were paid imprest. Works Department kilometrage was paid for 31 staff. The department facilitated 3 staff for inland travel to MOFPED paid 1 land title processed for Abby Daira Stadiuim in Walukuba
211103 Allowances	40,560	15,492	38 %		15,492
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	29,160	840	3 %		840
221017 Subscriptions	600	0	0 %		0
223006 Water	39,140	0	0 %		0

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227001 Travel inland	20,000	500	3 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,180	16,832	13 %	16,832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,180	16,832	13 %	16,832

Reasons for over/under performance: Availability of funds and team work

## 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	Fuel and facilitation paid to the road gang for de-silting, gravel stabilization and drainage unlocking activities on roads in the Municipality from July- Dec		Fuel and facilitation paid to the road gang for de-silting, gravel stabilization and drainage unlocking activities on roads in the Municipality from July- Dec
242003 Other	200,000	36,566	18 %	36,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	36,566	18 %	36,566
Donor Dev:	0	0	0 %	0
Total:	200,000	36,566	18 %	36,566

Reasons for over/under performance: Availability of funds enabled over performance.

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(1) 1. Kate road Phase I upgrade to bitumen standard	( )	( ) road works upto gravel lime stabilisation undertaken	( )
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## Quarter2

Non Standard Outputs:		1. District road committee meetings held 2. Monitoring and Supervision Reports 3. Quarterly reports submitted 4. Workshops attended	1. District road committee meetings held 2. Monitoring and Supervision Reports 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	Administrative costs handled Monitoring activities were facilitated for Qtr 1-2, Works Committee Monitoring facilitated for Qtr 1-2, Internal Audit department facilitated for Qtr 1-2,. Attending Engineers' Forum in Kampala. facilitation to attend Engineers Conference in Mombasa	Administrative costs handled. Monitoring activities were facilitated for Qtr 1-2, Works Committee Monitoring activities were facilitated Qtr 1-2, Internal Audit Qtr 1-2,. Attending Engineers' Forum in Kampala. facilitation to attend Engineers Conference in Mombasa	
312104 Other Structures	60,000	29,880	50 %	29,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	29,880	50 %	29,880
Donor Dev:	0	0	0 %	0
Total:	60,000	29,880	50 %	29,880

Reasons for over/under performance: Availability of funds and team work.

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

N/A				
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## Quarter2

Non Standard Outputs:		<ol> <li style="text-align: justify;">Town Hall , Town Yard and TC Residence routinely maintained</li> </ol>	Town hall water leakage and blocked sewage handled. Town Hall electrical repairs handled.	Town Hall, Town Yard and TC Residence maintained	Town hall water leakage and blocked sewage handled. Town Hall electrical repairs handled.
228001	Maintenance - Civil	155,675	581	0 %	581
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	155,675	581	0 %	581
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	155,675	581	0 %	581
Reasons for over/under performance:		Availability of funds			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		1. Council Vehicles serviced and maintained 2. Worn out tyres and Batteries replaced	DTC Pickup AC repaired. LG0008-120 Service and tyres replaced. LG0003-120 Compactor repaired Skip loader engine over hauled	1. Council Vehicles serviced and maintained 2. Worn out tyres and Batteries replaced	DTC Pickup AC repaired. LG0008-120 Service and tyres replaced. LG0003-120 Compactor repaired Skip loader engine over hauled
228002	Maintenance - Vehicles	40,000	19,128	48 %	19,128
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	19,128	48 %	19,128
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	19,128	48 %	19,128
Reasons for over/under performance:		Availability of funds			
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					

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Non Standard Outputs:	<ol style="list-style-type: none"> <li>Electricity bills for both town hall and street lighting paid</li> <li>Electrical installations, faults, rectifications and repairs done</li> <li>Electrical equipment inspected and tested</li> <li>Electrical wiring guided</li> </ol>	1. Paid Town Hall Electricity bills	Electric bills paid, electrical gadgets maintained	1. Paid Town Hall Electricity bills
223005 Electricity	190,000	1,500	1 %	1,500
228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,000	1,500	1 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,000	1,500	1 %	1,500
Reasons for over/under performance: The reason for under performance was as a result of low local Revenue collected in the two quarters				
<b>Capital Purchases</b>				
<b>Output : 048275 Non Standard Service Delivery Capital</b>				
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:				
<b>Programme : 0483 Municipal Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1. Masese Land graveled and leveled		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

## Vote:755 Jinja Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
No of streetlights installed	(15) solar lights in CBD installed	()		(4)solar lights in CBD installed	()
Non Standard Outputs:	N/A				
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:					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
N/A					
Non Standard Outputs:	1. Kyalya Kanobe and Musita road drains stone pitched			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>136,519</i>	<i>48 %</i>		<i>66,153</i>
<i>Non-Wage Reccurent:</i>	<i>1,000,782</i>	<i>151,283</i>	<i>15 %</i>		<i>147,567</i>
<i>GoU Dev:</i>	<i>1,293,351</i>	<i>66,446</i>	<i>5 %</i>		<i>66,446</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>354,248</i>	<i>13.7 %</i>		<i>280,166</i>



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1,To have the monthly Salary of&nbsp;12 staff paid including the principal Environment officer, the Environment officer and 10 office attendants /gardeners/porters. 2. To&nbsp;provide for&nbsp;casual&nbsp;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&nbsp;staff 	salaries for 12 staff paid up to December  Allowances paid up to October for 5 staff		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	12 staff paid salaries 15 contract staff paid wages 5 staff paid allowances
211101 General Staff Salaries	77,207	36,037	47 %		18,019
211103 Allowances	39,120	16,307	42 %		15,117
Wage Rect:	77,207	36,037	47 %		18,019
Non Wage Rect:	39,120	16,307	42 %		15,117
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,327	52,344	45 %		33,136
Reasons for over/under performance: There was an under performance due to low revenue collected and allocated to the department					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					

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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 : 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

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

211103 Allowances	7,000	0	0 %	0
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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:

**Output : 098311 Infrastructure Planning**

N/A

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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	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
223005 Electricity	1,400	0	0 %	0
223006 Water	1,400	633	45 %	633
224005 Uniforms, Beddings and Protective Gear	9,605	0	0 %	0
227004 Fuel, Lubricants and Oils	44,586	1,576	4 %	1,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,991	2,209	4 %	2,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,991	2,209	4 %	2,209

Reasons for over/under performance: Low funds allocated to the department as a result of poor local revenue collected in the quarter

**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.	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	2,792	23 %	2,792
221011 Printing, Stationery, Photocopying and Binding	3,390	0	0 %	0
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	1,500	4,772	318 %	4,772
228001 Maintenance - Civil	4,600	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,570	7,564	27 %	7,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,570	7,564	27 %	7,564
Reasons for over/under performance: Dedicated staff at the landfill				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
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.		1 power saw 1 hedge trimmer procured	
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:				
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	beautification of two roads carried out in the municipality with flowers and good ornamental trees.		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	36,037	47 %	18,019
Non-Wage Reccurent:	154,121	26,080	17 %	24,890

**Vote:755 Jinja Municipal Council****Quarter2**

<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>62,117</i>	<i>19.2 %</i>	<i>42,909</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Participation and attendance of youth day celebrations.		PWD groups supported	Participation and attendance of youth day celebrations.
221002 Workshops and Seminars	17,000	460	3 %		460
221009 Welfare and Entertainment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	460	2 %		460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	460	2 %		460
Reasons for over/under performance:	Lack of resources to transport a representative number of youth to attend the celebrations. the funds vailble could only transport one person to represent the rest.				
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	Purchased 2 news papers per day for the public library during the quarter		National book week conducted Utility bills paid Text books procured Staff welfare improved	Purchased 2 news papers per day for the public library during the quarter
211103 Allowances	4,000	725	18 %		0
221007 Books, Periodicals & Newspapers	1,995	297	15 %		96
223005 Electricity	1,000	350	35 %		0
223006 Water	1,000	282	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,995	1,654	21 %		96
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,995	1,654	21 %		96
Reasons for over/under performance:	Insufficient number of copies of news papers compared to the number of readers Occasional loss of copies of the news papers which are picked by the readers				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Community Development workers facilitated	1 Community meeting was conducted in walukuba Masese division , walukuba east parish, steel village	Community Development workers facilitated	1 Community meeting was conducted in walukuba Masese division , walukuba east parish, steel village
221002	Workshops and Seminars	1,200	300	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	300	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	300	25 %	0
Reasons for over/under performance:		Poor attendance of some members of the community during the consultative meeting.			
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	(70) Training of 40 FAL learners in kirinya prisons (20), enkabi centre (10), gadaffi barracks (10).	(30)Kirinya prisons FAL class	(40)Training of 40 FAL learners in kirinya prisons (20), enkabi centre (10), gadaffi barracks (10).
Non Standard Outputs:		Report on awareness of existence of FAL programme		1. FAL review meeting conducted	1 quarterly functional adult literacy review meeting was held at the municipal council headquarters, committee room 1 on 23rd November 2018
221002	Workshops and Seminars	3,908	977	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,908	977	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,908	977	25 %	0
Reasons for over/under performance:		Low enrollment of men for FAL classes.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Salaries paid to community staff Youths and women groups funded	Paid salaries to 11 members of staff for three months.	Salaries paid to community department staff.	Paid salaries to 11 members of staff for three months.
211101	General Staff Salaries	84,461	39,892	47 %	20,301



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221009 Welfare and Entertainment	100,000	37,637	38 %	37,637
Wage Rect:	84,461	39,892	47 %	20,301
Non Wage Rect:	100,000	37,637	38 %	37,637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,461	77,529	42 %	57,938

Reasons for over/under performance: Availability of fund for salaries

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(18) juvenile cases handled	(2) 2 juveniles were referred to Mpumudde rehabilitation center.	(5) juvenile cases handled	(2)2 juveniles were referred to Mpumudde rehabilitation center.
Non Standard Outputs:	N/A	1 youth leader was facilitated to attend a youth workshop in karamoja		1 youth leader was facilitated to attend a youth workshop in karamoja

221009 Welfare and Entertainment	9,000	560	6 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	560	6 %	560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	560	6 %	560

Reasons for over/under performance: Inadequate space and resources to accommodate the number of juveniles.

**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	(2) Two persons with disabilities were facilitated to attend the national disability day celebrations in Nakaseke	(1)Report on the number of groups supported through the PWD grant	(2)Two persons with disabilities were facilitated to attend the national disability day celebrations in Nakaseke
Non Standard Outputs:	N/A	Two persons with disabilities were facilitated to attend the national disability day celebrations in Nakaseke		Two persons with disabilities were facilitated to attend the national disability day celebrations in Nakaseke

221002 Workshops and Seminars	10,000	624	6 %	624
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	624	4 %	624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	624	4 %	624

Reasons for over/under performance: Inadequate resources to transport a number of persons with disabilities to attend the celebrations.

**Output : 108116 Social Rehabilitation Services**

N/A

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Non Standard Outputs:	End of year social activities held	Three end of year parties for persons with disabilities, elderly were held in mpumudde, walukuba and central divisions. end of year dance was also held on 31st December 2018. christmas carols were held on 21st december 2018	End of year social activities held	Three end of year parties for persons with disabilities, elderly were held in mpumudde, walukuba and central divisions. end of year dance was also held on 31st December 2018. christmas carols were held on 21st december 2018
221009 Welfare and Entertainment	70,570	45,500	64 %	45,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,570	45,500	64 %	45,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,570	45,500	64 %	45,500
Reasons for over/under performance:	High costs of organising these events during the month of December since the prices tend to rise during the said period.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Functional office Staff welfare improved	Functional office Staff welfare improved	Functional office Staff welfare improved	Functional office Staff welfare improved
211103 Allowances	4,800	0	0 %	0
221002 Workshops and Seminars	1,500	1,154	77 %	1,154
221009 Welfare and Entertainment	12,720	13,350	105 %	9,763
221011 Printing, Stationery, Photocopying and Binding	500	148	30 %	74
222001 Telecommunications	1,920	213	11 %	0
227004 Fuel, Lubricants and Oils	9,504	1,154	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,944	16,019	52 %	10,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,944	16,019	52 %	10,991
Reasons for over/under performance:	There under performance due to low resource allocated to the department as a result of low local revenue collected			
Total For Community Based Services : Wage Rect:				
	84,461	39,892	47 %	20,301
Non-Wage Reccurent:				
	258,617	103,732	40 %	95,869
GoU Dev:				
	0	0	0 %	0
Donor Dev:				
	0	0	0 %	0
Grand Total:				
	343,078	143,624	41.9 %	116,169

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221009 Welfare and Entertainment	10,800	4,000	37 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,000	33 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	4,000	33 %	1,000

Reasons for over/under performance: There was under performance due to low revenue collected to facilitate the meetings. there was over performance due to team work by heads of departments

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	statistical Abstract in place statistical strategic plan in place		One Annual Statistical Abstract produced.	
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		1 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		budget conference held and projects identified	
221002 Workshops and Seminars	4,000	0	0 %	0

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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:				
<b>Output : 138306 Development Planning</b>				
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:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	workshop reports internal assessment reports minutes	1. Traveled to kampala to the Ministry of Finance , Planning and Economic Development for consultation on the PBS system and Report writing	Workshop reports Minutes from meetings Internal Assessment report	1. Traveled to kampala to the Ministry of Finance , Planning and Economic Development for consultation on the PBS system and Report writing
221008 Computer supplies and Information Technology (IT)	1,344	0	0 %	0
221009 Welfare and Entertainment	6,929	300	4 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	119	8 %	0
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	419	3 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,853	419	3 %	300
Reasons for over/under performance: I was facilitated to travel to MoFPED for consultation on PBS hence building my capacity in making better reports.				

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Monitoring reports produced	1. Held 2nd quarter Monitoring on 4th and 5th December 2018 for projects under government funding and local revenue.		2nd Quarter Monitoring report	1. Held 2nd quarter Monitoring on 4th and 5th December 2018 for projects under government funding and local revenue
221009 Welfare and Entertainment	12,803	6,402	50 %		3,201
221011 Printing, Stationery, Photocopying and Binding	1,021	511	50 %		255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,824	6,912	50 %		3,456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,824	6,912	50 %		3,456
Reasons for over/under performance:	team work by heads of Departments as well as availability of funds to facilitate the program enable over performance				
Total For Planning : Wage Rect:	39,231	12,480	32 %		6,900
Non-Wage Reccurent:	67,937	14,041	21 %		6,696
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	107,168	26,521	24.7 %		13,596

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Revenue centers audited in 3 divisions,		Council and Management advised on financial and governance issues on quarterly basis.	Audit of revenue centers in the 3 Divisions divisions
	Internal Controls assessed every quarter	Internal controls assessed in the 3 Divisions, 20 Schools and 7 Health centres		- internal controls assess every quarter	Audit of 20 schools on both income and expenditure
	District Public Accounts advised every quarter	Council and management advised on financial and governance issues		- District Public Accounts Committee advised every quarter	Audit of 7 Health Centers
		Audit reports prepared and submitted before 30th of January 2019			Advise management and council on financial issues
					prepare and submit quarterly audit reports for head office and division
211101 General Staff Salaries	39,231	19,142	49 %		9,571
221009 Welfare and Entertainment	11,021	4,717	43 %		3,472
221011 Printing, Stationery, Photocopying and Binding	4,480	0	0 %		0
221017 Subscriptions	2,300	0	0 %		0
Wage Rect:	39,231	19,142	49 %		9,571
Non Wage Rect:	17,801	4,717	26 %		3,472
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,032	23,859	42 %		13,043
Reasons for over/under performance:	Inadquate and untimely funding due to poor local revenue Delayed response to audit issues raised in internal audit draft reports				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts	(1) 1 second quarter Internal Audit report prepared and submitted		(1)2nd quarter audit report	(1) one 2nd quarter report prepared and submitted
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)	(1) one copy of the Internal Audit Quarterly report submitted to The speaker, Mayor, DPAC, Auditor General, Internal Auditor General		(2019-01-31)Submission to the Office of H.W. the Mayor, District PAC	(2019-01-31)submission of audit reports to the Speaker, District PAC , Auditor General and Internal Auditor General

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Non Standard Outputs:		N/A			
221009	Welfare and Entertainment	19,123	971	5 %	0
227004	Fuel, Lubricants and Oils	5,184	780	15 %	780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,307	1,751	7 %	780
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	24,307	1,751	7 %	780
Reasons for over/under performance:		Delays in availing records required for the Internal Audit exercise Untimely funding of audit activities			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		1. Workshop and Seminar reports	4 internal audit staff attended the work shop organized by the Local Government Internal Auditors	Attend 1 work shop organized by the Local Government Internal Auditors	
221002	Workshops and Seminars	20,979	6,954	33 %	6,954
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,979	6,954	33 %	6,954
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,979	6,954	33 %	6,954
Reasons for over/under performance:		Inadequate funding for both subscriptions and facilitation of all auditors			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Inspection reports for both Government Grants and Local revenue prepared every quarter	2 projects Inspected. at Head quarters 3 projects in the 3 Divisions	Audit Inspection of Projects under Discretionary grant, Road fund USIMD, YLP and UWEP at the Divisions and Head Office	
221002	Workshops and Seminars	4,979	2,485	50 %	1,240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,979	2,485	50 %	1,240
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,979	2,485	50 %	1,240
Reasons for over/under performance:		Inadequate funds for monitoring all Government projects			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					



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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	
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>19,142</i>	<i>49 %</i>	<i>9,571</i>	
<i>Non-Wage Reccurent:</i>	<i>68,066</i>	<i>15,907</i>	<i>23 %</i>	<i>12,446</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>35,049</i>	<i>31.5 %</i>	<i>22,017</i>	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Jinja Central Div</b>				<b>2,086,850</b>	<b>495,182</b>
<b>Sector : Works and Transport</b>				<b>566,479</b>	<b>66,446</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>466,479</b>	<b>66,446</b>
Lower Local Services					
<b>Output : Urban Roads Resealing</b>				<b>100,000</b>	<b>0</b>
Item : 242003 Other					
Rehabilitation of Cliff road	Old Boma Source of the Nile road	Locally Raised Revenues		100,000	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>				<b>200,000</b>	<b>36,566</b>
Item : 242003 Other					
Jinja Municipal Council	Old Boma Head quarter	Other Transfers from Central Government		200,000	36,566
<b>Output : District Roads Maintenance (URF)</b>				<b>106,479</b>	<b>0</b>
Item : 242003 Other					
Administrative costs	Old Boma (Physical) Head quarter	Other Transfers from Central Government		106,479	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>60,000</b>	<b>29,880</b>
Item : 312104 Other Structures					
Construction Services - Adverts-390	Old Boma Jinja MC	Other Transfers from Central Government		60,000	29,880
<b>Programme : District Engineering Services</b>				<b>40,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Old Boma Town Hall	Locally Raised Revenues		40,000	0
<b>Programme : Municipal Services</b>				<b>60,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>				<b>60,000</b>	<b>0</b>
Item : 312104 Other Structures					

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Construction Services - Straight Lights-411	Old Boma central business district	Locally Raised Revenues	60,000	0
<b>Sector : Education</b>			<b>1,157,685</b>	<b>320,552</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>290,634</b>	<b>31,535</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>210,960</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,793</b>	<b>12,265</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>42,882</b>	<b>19,270</b>
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	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Old Boma Town Hall	Sector Development Grant	37,882	16,270
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Old Boma Town Hall	Sector Development Grant	2,000	0
<b>Programme : Skills Development</b>			<b>867,051</b>	<b>289,017</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>867,051</b>	<b>289,017</b>
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
<b>Sector : Health</b>			<b>45,686</b>	<b>8,184</b>
<b>Programme : Primary Healthcare</b>			<b>45,686</b>	<b>8,184</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,686</b>	<b>8,184</b>
Item : 263104 Transfers to other govt. units (Current)				
JINJA CENTRAL HC III	Old Boma JINJA CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)	10,524	5,262
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				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>20,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Old Boma HEAD OFFICE	Locally Raised Revenues	20,000	0
<b>Sector : Water and Environment</b>			<b>42,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Old Boma Headoffice	Locally Raised Revenues	8,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>34,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Jinja Central West entire town	Locally Raised Revenues	34,000	0
<b>Sector : Public Sector Management</b>			<b>205,000</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>			<b>205,000</b>	<b>100,000</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>205,000</b>	<b>100,000</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Old Boma Town Hall	Locally Raised Revenues	140,000	94,000
Transport Equipment - Assorted Vehicles-1901	Old Boma Town Hall	Locally Raised Revenues	50,000	6,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Metal Detectors-1082	Old Boma Town Hall	Locally Raised Revenues	15,000	0
<b>Sector : Accountability</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>66,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,000</b>	<b>0</b>
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
<b>Programme : Internal Audit Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Old Boma INTERNAL AUDIT DEPARTMENT	Locally Raised Revenues	4,000	0
<b>LCIII : Mpumudde/Kimaka</b>			<b>3,821,873</b>	<b>116,198</b>
<b>Sector : Agriculture</b>			<b>19,336</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>19,336</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>19,336</b>	<b>0</b>
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

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<b>Sector : Works and Transport</b>			<b>104,767</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>104,767</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>104,767</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Rubaga Kyalya Kanobe and Musita Roads	Other Transfers from Central Government	104,767	0
<b>Sector : Education</b>			<b>3,175,396</b>	<b>105,011</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>493,573</b>	<b>21,142</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>310,146</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,427</b>	<b>21,142</b>
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

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St. Gonzaga	Lubaga	Sector Conditional Grant (Non-Wage)	4,007	1,336
Victoria Nile	Nalufenya Nalufenya B	Sector Conditional Grant (Non-Wage)	19,271	6,424
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Victoria Nile Primary School	Nalufenya Nalufenya	Sector Development Grant	120,000	0
<b>Programme : Secondary Education</b>			<b>2,681,823</b>	<b>83,868</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>2,430,218</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kimaka Umbercort	Sector Conditional Grant (Wage)	2,430,218	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>251,604</b>	<b>83,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE SEED SS	Kimaka AmberCourt	Sector Conditional Grant (Non-Wage)	59,994	19,998
GLORYLAND CHRISTIAN COLLEGE	Rubaga Kamuli Raod	Sector Conditional Grant (Non-Wage)	88,591	29,530
JINJA MODERN SS	Nalufenja Nalufenya Road	Sector Conditional Grant (Non-Wage)	103,020	34,340
<b>Sector : Health</b>			<b>522,374</b>	<b>11,187</b>
<b>Programme : Primary Healthcare</b>			<b>522,374</b>	<b>11,187</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,374</b>	<b>11,187</b>
Item : 263104 Transfers to other govt. units (Current)				
KIMAKA HC II	Kimaka KIMAKA	Sector Conditional Grant (Non-Wage)	2,687	1,344
MPUMUDDE HC IV	Mpumudde MPUMUDDE DIVISION	Sector Conditional Grant (Non-Wage)	19,687	9,844
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kimaka KIMAKA HCII	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
<b>LCIII : Walukuba/Masese</b>			<b>4,386,304</b>	<b>26,417</b>
<b>Sector : Works and Transport</b>			<b>728,584</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>683,559</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>683,559</b>	<b>0</b>
Item : 242003 Other				
Tarmaking of Kate Road	Masese Walukuba Masese Division	Other Transfers from Central Government	683,559	0
<b>Programme : Municipal Services</b>			<b>45,025</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,025</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Expenses-1516	Masese Masese Co	Locally Raised Revenues	45,025	0
<b>Sector : Education</b>			<b>3,560,840</b>	<b>12,543</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,759,520</b>	<b>12,543</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>2,618,893</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,630</b>	<b>12,543</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>102,997</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of a Science Laboratory at Masese Seed	Walukuba West ZABEF	Sector Development Grant	102,997	0
<b>Programme : Skills Development</b>			<b>801,321</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>801,321</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Jinja Vocational Institute	Walukuba West ZABEF	Sector Conditional Grant (Wage)	801,321	0
<b>Sector : Health</b>			<b>45,879</b>	<b>13,874</b>
<b>Programme : Primary Healthcare</b>			<b>45,879</b>	<b>13,874</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,748</b>	<b>13,874</b>
Item : 263104 Transfers to other govt. units (Current)				
KISIIMA I HC II	Masese KISIIMA I	Sector Conditional Grant (Non-Wage)	2,687	1,344
MASESE PORT HC II	Masese MASESE I	Sector Conditional Grant (Non-Wage)	2,687	1,344
MASESE III HC II	Masese MASESE III	Sector Conditional Grant (Non-Wage)	2,687	1,344
WALUKUBA HC IV	Walukuba West WALUKUBA DIVISION	Sector Conditional Grant (Non-Wage)	19,687	9,844
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>18,131</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Walukuba West WALUKUBA HCIV	Sector Development Grant	18,131	0

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<b>Sector : Water and Environment</b>			<b>51,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>51,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masese Masese II	Locally Raised Revenues	51,000	0
<b>LCIII : Missing Subcounty</b>			<b>230,203</b>	<b>76,734</b>
<b>Sector : Education</b>			<b>230,203</b>	<b>76,734</b>
<b>Programme : Skills Development</b>			<b>230,203</b>	<b>76,734</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>230,203</b>	<b>76,734</b>
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