
Vote:755 Jinja Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 08/05/2019

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

Vote:755 Jinja Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,087,109	5,119,255	72%
Discretionary Government Transfers	1,998,950	1,592,679	80%
Conditional Government Transfers	12,102,966	9,170,538	76%
Other Government Transfers	1,579,805	1,187,552	75%
Donor Funding	0	0	0%
Total Revenues shares	22,768,830	17,070,024	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	132,018	51,172	50,672	39%	38%	99%
Internal Audit	123,296	94,886	93,886	77%	76%	99%
Administration	4,397,931	3,641,686	3,574,264	83%	81%	98%
Finance	1,050,452	859,403	859,403	82%	82%	100%
Statutory Bodies	1,051,164	1,040,369	1,040,369	99%	99%	100%
Production and Marketing	340,021	169,787	151,351	50%	45%	89%
Health	2,770,924	2,184,791	1,591,575	79%	57%	73%
Education	8,431,386	6,146,716	5,918,108	73%	70%	96%
Roads and Engineering	3,311,569	1,170,429	1,171,429	35%	35%	100%
Natural Resources	535,824	200,404	200,404	37%	37%	100%
Community Based Services	624,244	444,254	381,338	71%	61%	86%
Grand Total	22,768,830	16,003,898	15,032,800	70%	66%	94%
Wage	9,357,752	7,039,320	6,993,386	75%	75%	99%
Non-Wage Recurrent	9,788,822	7,473,103	7,341,102	76%	75%	98%
Domestic Devt	3,622,255	1,491,475	726,300	41%	20%	49%
Donor Devt	0	0	0	0%	0%	0%

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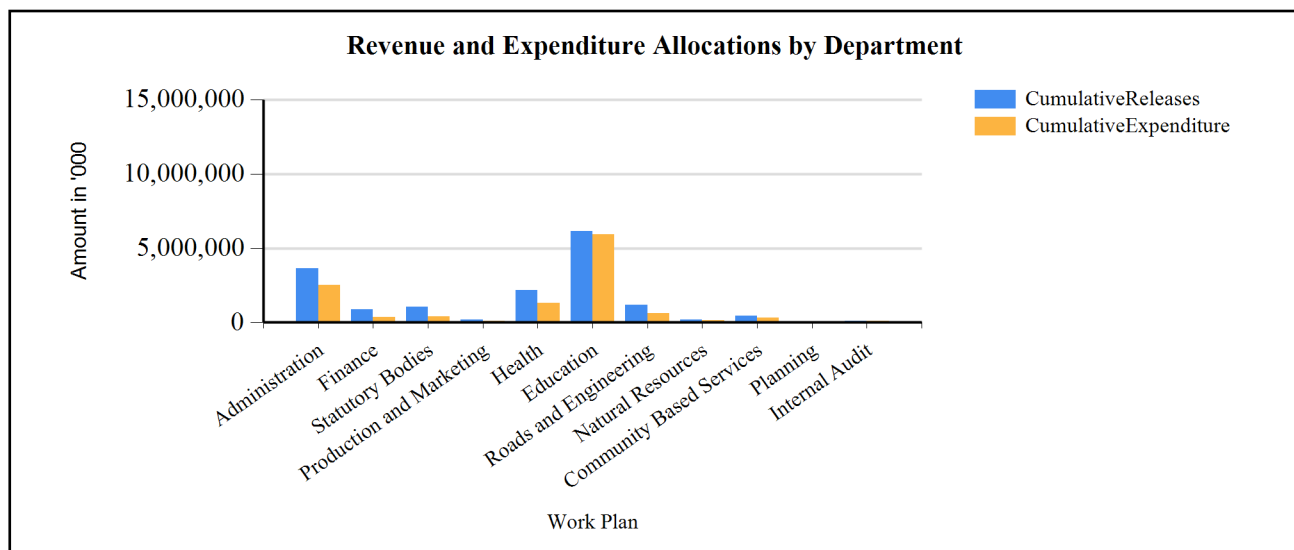
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

As at the end of 3rd quarter FY 2018/2019, the Municipality had cumulatively collected and received ugx. 17,070,124 representing 75% of its overall annual revenue budget of Ugx. 22,768,830. Out of which Ugx. 5,119,255 (72%) was local revenue, Ugx. 1,592,679 as discretionary grants(80%), Ugx. 9,170,538 as Conditional grants from Central Government (76%) and Ugx. 1,187,552 (75%) as other government transfers.

Disbursements: A cumulative total of Ugx. 16,003,898 (70%) was released to Municipality, LLGs, and Health Centres and this represented 70% of the total budget. There was a 5% drop from the quarterly cumulative revenues received and this was attributed to 35% budget released to the Roads and Works department, 37% to Natural resources and 39% to Planning unit which was below the 75%

Expenditure: A total of Ugx. 15,032,800 was the cumulative expenditure representing 66% of the approved budget and 94% of the releases spent fell short of the release by 6% and this was due to delays in the procurement process and also designs and BoQs were yet to be completed for implementation. There was 49% performance for the domestic development. Health department had the least absorption with a performance of 73%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	7,087,109	5,119,255	72 %
Local Services Tax	210,000	194,968	93 %
Land Fees	1,000,000	1,906,349	191 %
Occupational Permits	205,100	69,480	34 %
Local Hotel Tax	163,000	104,606	64 %
Application Fees	15,000	466	3 %
Business licenses	907,000	405,364	45 %
Miscellaneous and unidentified taxes	651,754	305,932	47 %

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Interest from private entities - Domestic	157,400	0	0 %
Royalties	164,000	39,966	24 %
Sale of (Produced) Government Properties/Assets	518,449	71,911	14 %
Rates – Produced assets- from private entities	25,000	20,657	83 %
Rates – Produced assets – from other govt. units	205,438	32,024	16 %
Park Fees	638,332	209,734	33 %
Refuse collection charges/Public convenience	114,035	8,161	7 %
Property related Duties/Fees	655,125	836,373	128 %
Advertisements/Bill Boards	153,650	109,855	71 %
Animal & Crop Husbandry related Levies	78,494	23,423	30 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	277	15	5 %
Educational/Instruction related levies	40,000	24,830	62 %
Inspection Fees	8,666	9,805	113 %
Market /Gate Charges	480,000	345,867	72 %
Fees from appeals	2,000	800	40 %
Other Fees and Charges	50,000	75,409	151 %
Miscellaneous receipts/income	644,389	323,260	50 %
2a.Discretionary Government Transfers	1,998,950	1,592,679	80 %
Urban Unconditional Grant (Non-Wage)	346,846	260,134	75 %
Urban Unconditional Grant (Wage)	1,292,941	973,382	75 %
Urban Discretionary Development Equalization Grant	359,163	359,163	100 %
2b.Conditional Government Transfers	12,102,966	9,170,538	76 %
Sector Conditional Grant (Wage)	8,064,811	6,065,938	75 %
Sector Conditional Grant (Non-Wage)	1,671,805	1,129,000	68 %
Sector Development Grant	803,345	803,345	100 %
Pension for Local Governments	1,069,646	802,234	75 %
Gratuity for Local Governments	493,360	370,020	75 %
2c. Other Government Transfers	1,579,805	1,187,552	75 %
Support to PLE (UNEB)	3,000	3,000	100 %
Uganda Road Fund (URF)	1,476,805	1,071,836	73 %
Uganda Women Entrepreneurship Program(UWEP)	50,000	45,931	92 %
Youth Livelihood Programme (YLP)	50,000	66,784	134 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	22,768,830	17,070,024	75 %

Cumulative Performance for Locally Raised Revenues

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A cumulative total of Ugx 5,119,255 was realized for the 3rd quarter with 72% performance of the total budget. There is a slight decrease in performance by 3% and this was attributed to poor performance in Application fees with 3%, registration with 5%, royalties with 24%, park fees with 33%, among others. Some of the reasons for poor performance were political pronouncements, lack of a updated database to monitor and track revenues and inadequate enforcement staff to assist in revenue mobilization and enforcement.

Cumulative Performance for Central Government Transfers

A cumulative total of Ugx. 1,187,552 (75%) was realized out of the annual approved budget of Ugx. 1,579,805. By end of 3rd quarter we had received Ugx. 3,000 (100%) as Support to PLE (UNEB)

Ugx. 1,071,836 (73 %) as Uganda Road Fund (URF)

Uganda Women Entrepreneurship, Ugx. 45,931 (92 %) as Program(UWEP) and Ugx. 66,784 (134 %) as Youth Livelihood Programme (YLP)

Cumulative Performance for Donor Funding

Donor grant performance was at 0% and this was because there were no revenues received 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
Sector: Agriculture						
Agricultural Extension Services	184,699	110,049	60 %	46,175	45,194	98 %
District Production Services	34,936	1,492	4 %	8,734	1,400	16 %
District Commercial Services	120,386	39,810	33 %	30,096	4,971	17 %
Sub- Total	340,021	151,351	45 %	85,005	51,566	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,123,200	1,009,408	48 %	499,107	523,610	105 %
District Engineering Services	836,890	130,223	16 %	98,887	11,683	12 %
Municipal Services	351,479	34,798	10 %	88,072	15,218	17 %
Sub- Total	3,311,569	1,174,429	35 %	686,066	550,511	80 %
Sector: Education						
Pre-Primary and Primary Education	3,588,727	2,275,309	63 %	897,182	823,809	92 %
Secondary Education	2,681,823	2,330,700	87 %	670,456	814,373	121 %
Skills Development	1,898,574	1,216,404	64 %	474,644	529,830	112 %
Education & Sports Management and Inspection	262,262	95,695	36 %	65,566	60,455	92 %
Sub- Total	8,431,386	5,918,108	70 %	2,107,847	2,228,467	106 %
Sector: Health						
Primary Healthcare	685,367	93,222	14 %	171,342	46,990	27 %
Health Management and Supervision	2,085,557	1,498,353	72 %	521,388	540,695	104 %
Sub- Total	2,770,924	1,591,575	57 %	692,729	587,685	85 %
Sector: Water and Environment						
Natural Resources Management	535,824	200,404	37 %	133,956	105,348	79 %
Sub- Total	535,824	200,404	37 %	133,956	105,348	79 %
Sector: Social Development						
Community Mobilisation and Empowerment	624,244	383,338	61 %	156,061	199,302	128 %
Sub- Total	624,244	383,338	61 %	156,061	199,302	128 %
Sector: Public Sector Management						
District and Urban Administration	4,397,931	3,595,751	82 %	1,178,984	1,935,883	164 %
Local Statutory Bodies	1,051,164	1,040,369	99 %	262,791	551,373	210 %
Local Government Planning Services	132,018	51,172	39 %	33,004	20,686	63 %
Sub- Total	5,581,113	4,687,292	84 %	1,474,779	2,507,942	170 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,050,452	859,403	82 %	262,613	552,287	210 %
Internal Audit Services	123,296	94,886	77 %	30,824	54,338	176 %
Sub- Total	1,173,749	954,290	81 %	293,437	606,625	207 %
Grand Total	22,768,830	15,060,788	66 %	5,629,881	6,837,445	121 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,817,931	3,477,036	91%	954,483	1,468,125	154%
Gratuity for Local Governments	493,360	370,020	75%	123,340	123,340	100%
Locally Raised Revenues	797,918	745,573	93%	199,480	316,668	159%
Multi-Sectoral Transfers to LLGs_NonWage	853,198	1,085,101	127%	213,299	553,387	259%
Pension for Local Governments	1,069,646	802,234	75%	267,411	267,411	100%
Urban Unconditional Grant (Non-Wage)	100,692	63,584	63%	25,173	39,501	157%
Urban Unconditional Grant (Wage)	503,117	410,524	82%	125,779	167,819	133%
Development Revenues	580,000	164,650	28%	145,000	64,650	45%
Locally Raised Revenues	205,000	164,650	80%	51,250	64,650	126%
Multi-Sectoral Transfers to LLGs_Gou	375,000	0	0%	93,750	0	0%
Total Revenues shares	4,397,931	3,641,686	83%	1,099,483	1,532,775	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,117	364,589	72%	125,779	121,884	97%
Non Wage	3,314,814	3,066,513	93%	898,205	1,749,350	195%
Development Expenditure						
Domestic Development	580,000	164,650	28%	155,000	64,650	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,397,931	3,595,751	82%	1,178,984	1,935,883	164%
C: Unspent Balances						
Recurrent Balances						
Wage		45,935				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	45,935	1%	

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.3,641,686 representing 83%. The plan for the quarter was Ugx. 1,099,483 when you compare it with what was released it gives a percentage of 139%.

The break down for the expenditure is as follows; The planned annual wage was Ugx. 503,117 but the actual expenditure was Ugx.121,884 representing 72%. The plan for the quarter was Ugx. 125,779 representing 97%.

As for non-wage the Annual plan was Ugx. 3,314,814 out of which Ugx. 3,066,513 was received giving 93% in comparison with the quarterly plan of Ugx 898,205 the performance was at 195%

Reasons for unspent balances on the bank account

We had unspent funds of 45,935 giving 1% of the budget because of delayed capture of Staff especially those on transfer of service from different districts both on the IPPS System and Oraclecausing delay in payments

Highlights of physical performance by end of the quarter

249 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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	934,452	859,403	92%	233,613	552,287	236%
Locally Raised Revenues	356,276	231,226	65%	89,069	103,099	116%
Multi-Sectoral Transfers to LLGs_NonWage	372,925	479,647	129%	93,231	397,711	427%
Urban Unconditional Grant (Non-Wage)	30,000	15,750	53%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	175,251	132,780	76%	43,813	43,978	100%
Development Revenues	116,000	0	0%	29,000	0	0%
Locally Raised Revenues	66,000	0	0%	16,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,000	0	0%	12,500	0	0%
Total Revenues shares	1,050,452	859,403	82%	262,613	552,287	210%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,251	132,780	76%	43,813	43,978	100%
Non Wage	759,201	726,623	96%	189,800	508,309	268%
Development Expenditure						
Domestic Development	116,000	0	0%	29,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,452	859,403	82%	262,613	552,287	210%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Shs 552,287,000 was realised for the quarter out the expected amount of shs 262,613,000. This represents a 210%

The planned figure for wage for the quarter was shs 43,813,000 was planned for the quarter and we spent 43,978,000 representing approximately 100%.

All the funds released was utilized per the work-plan.

Reasons for unspent balances on the bank account

There was no unspent money

Highlights of physical performance by end of the quarter

The department spent all the allocated amount for wages to 26 staff members.

The department also met its obligations of paying suppliers, staff allowances and providing the necessary office requirements

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,051,164	1,040,369	99%	262,791	551,373	210%
Locally Raised Revenues	420,280	303,256	72%	105,070	193,790	184%
Multi-Sectoral Transfers to LLGs_NonWage	516,598	627,780	122%	129,149	307,500	238%
Urban Unconditional Grant (Non-Wage)	84,286	81,920	97%	21,072	40,945	194%
Urban Unconditional Grant (Wage)	30,000	27,414	91%	7,500	9,138	122%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,051,164	1,040,369	99%	262,791	551,373	210%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	27,414	91%	7,500	9,138	122%
Non Wage	1,021,164	1,012,955	99%	255,291	542,235	212%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,051,164	1,040,369	99%	262,791	551,373	210%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter the department had spent 1,040,369 cumulatively representing 99% of the Annual budget. In the 3rd quarter the department planned to spend 262,791 out of which 551,373 was spent representing 210% of the quarterly out-turn. All the money released was spent as per the approved annual Work-plan of the Department.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

24 councilors paid sitting allowance for 3 sittings

The mayor and the deputy mayor provided with fuel and allowances for 3 months

All Councillors were paid the quarterly ex-gratia for both at the headquarter and Divisions

Quarterly facilitation for contracts committee was paid to discuss evaluation reports

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	312,685	150,451	48%	78,171	50,666	65%
Locally Raised Revenues	88,656	5,763	6%	22,164	3,196	14%
Multi-Sectoral Transfers to LLGs_NonWage	90,796	42,222	47%	22,699	13,924	61%
Sector Conditional Grant (Non-Wage)	56,428	42,321	75%	14,107	14,107	100%
Sector Conditional Grant (Wage)	48,529	36,849	76%	12,132	12,584	104%
Urban Unconditional Grant (Wage)	28,276	23,297	82%	7,069	6,854	97%
Development Revenues	27,336	19,336	71%	6,834	6,445	94%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Total Revenues shares	340,021	169,787	50%	85,005	57,111	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,805	60,146	78%	19,201	19,438	101%
Non Wage	235,880	90,306	38%	58,970	31,227	53%
Development Expenditure						
Domestic Development	27,336	900	3%	6,834	900	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,021	151,351	45%	85,005	51,566	61%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		18,436	95%			
Domestic Development		18,436				
Donor Development		0				
Total Unspent		18,436	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department by the end of the 3rd quarter had cumulative receipt of UGX. 169,787 representing 50% of the annual Budget of UGX. 340,0211 for both recurrent and development expenditure. The department planned to receive UGX. 85,005 for the 3rd quarter but, the actual amounts received was UGX 57,111 representing. 67%. The monies were spent on activities that were in the approved work-plan

Reasons for unspent balances on the bank account

The unspent percentage of 11% funds of shs. 18,436 was due to procurement processes and drawings for the construction of a slaughter slab in Mpumudde Division

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,202,793	1,659,160	75%	550,698	645,113	117%
Locally Raised Revenues	86,428	113,061	131%	21,607	103,178	478%
Multi-Sectoral Transfers to LLGs_NonWage	395,814	251,289	63%	98,953	107,401	109%
Sector Conditional Grant (Non-Wage)	75,809	59,523	79%	18,952	21,619	114%
Sector Conditional Grant (Wage)	1,644,744	1,235,287	75%	411,186	412,915	100%
Development Revenues	568,131	525,631	93%	142,033	180,210	127%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	7,500	25%	7,500	7,500	100%
Sector Development Grant	518,131	518,131	100%	129,533	172,710	133%
Total Revenues shares	2,770,924	2,184,791	79%	692,731	825,324	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,644,744	1,235,287	75%	411,184	423,053	103%
Non Wage	558,050	348,788	63%	139,512	157,132	113%
Development Expenditure						
Domestic Development	568,131	7,500	1%	142,033	7,500	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,770,924	1,591,575	57%	692,729	587,685	85%
C: Unspent Balances						
Recurrent Balances						
		75,085	5%			
Wage		0				
Non Wage		75,085				
Development Balances						
		518,131	99%			
Domestic Development		518,131				
Donor Development		0				
Total Unspent		593,216	27%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 2,184,791,000 cumulatively by the end of the 3rd quarter representing 79% of the approved Budget of Ush 2,184,791,000. The planned quarterly release was ugx 692,731 but ugx.825,324 was actually received giving 119%. The cumulative expenditure was Ugx. 1,591,575 representing 57% of the approved. Actual planned Expenditure was Ushs 587,685 out of Ushs 692,731, planned for the 3rd quarter resenting 85% of the quarter plan . All the expenditures were in line with the approved work-plan and budget

Reasons for unspent balances on the bank account

By end of 3rd quarter there was an unspent balance of Ugx. 593,216 and this was due to Works on construction of Kimaka Health center commenced in April and by end of 3rd quarter no payments could be done.

Highlights of physical performance by end of the quarter

136 members of staff were paid salaries for the month of January, February and march, 2019
Staff Allowances were paid
support supervision was conducted in the 7 Health centers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,120,508	5,880,838	72%	2,030,127	2,154,583	106%
Locally Raised Revenues	125,842	52,858	42%	31,460	34,327	109%
Multi-Sectoral Transfers to LLGs_NonWage	68,330	1,000	1%	17,083	300	2%
Other Transfers from Central Government	3,000	3,600	120%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,522,465	1,014,329	67%	380,616	506,840	133%
Sector Conditional Grant (Wage)	6,371,538	4,793,803	75%	1,592,885	1,608,034	101%
Urban Unconditional Grant (Wage)	29,333	15,248	52%	7,333	5,083	69%
Development Revenues	310,878	265,878	86%	77,720	88,626	114%
Multi-Sectoral Transfers to LLGs_Gou	45,000	0	0%	11,250	0	0%
Sector Development Grant	265,878	265,878	100%	66,470	88,626	133%
Total Revenues shares	8,431,386	6,146,716	73%	2,107,847	2,243,209	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,400,871	4,809,050	75%	1,600,218	1,659,525	104%
Non Wage	1,719,637	1,071,787	62%	429,909	550,942	128%
Development Expenditure						
Domestic Development	310,878	37,270	12%	77,720	18,000	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,431,386	5,918,108	70%	2,107,847	2,228,467	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		228,608	86%			
Domestic Development		228,608				
Donor Development		0				

Vote:755 Jinja Municipal Council**Quarter3**

Total Unspent	228,608	4%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 3rd, F/Y 2018/19 the Accumulative out turn was 6,146,716 representing 73% of the planned budget of UGX 8,431,386. UGX 2,243,209 was allocated to the Department for the Quarter representing 106% of the planned UGX 2,107,847. The Department spent UGX 2,228,467 representing 106% of UGX 2,107,847 of the Quarter.

Reasons for unspent balances on the bank account

The Department has unspent balance of Ugx 228,608 representing 4% , 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 16-26th Feb 2019.
2. Monitoring of 20 Government Aided Primary Schools, and 6 Secondary Schools carried out on 2nd -15th March.

Vote:755 Jinja Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,433,659	668,314	47%	215,339	203,555	95%
Locally Raised Revenues	572,304	50,937	9%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	146,042	173,786	119%	36,511	70,455	193%
Other Transfers from Central Government	428,479	241,867	56%	107,120	67,895	63%
Urban Unconditional Grant (Wage)	286,835	201,724	70%	71,709	65,205	91%
Development Revenues	1,877,910	502,115	27%	470,728	269,330	57%
Locally Raised Revenues	245,025	0	0%	61,256	0	0%
Multi-Sectoral Transfers to LLGs_Gou	584,559	359,163	61%	147,390	126,377	86%
Other Transfers from Central Government	1,048,326	142,953	14%	262,081	142,953	55%
Total Revenues shares	3,311,569	1,170,429	35%	686,066	472,885	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	286,835	201,724	70%	71,709	65,205	91%
Non Wage	1,146,824	470,590	41%	143,630	215,976	150%
Development Expenditure						
Domestic Development	1,877,910	502,115	27%	470,728	269,330	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,311,569	1,174,429	35%	686,066	550,511	80%
C: Unspent Balances						
Recurrent Balances						
		-4,000	-1%			
Wage		0				
Non Wage		-4,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-4,000	0%			

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Summary of Workplan Revenues and Expenditure by Source

A cumulative out turn by the end of the 3rd quarter was Ugx. 1,170,429 representing 35% of the approved budget of Ugx. 3,311,569. For the quarter under review the department received Ugx. 472,885 representing 69% of the planned Ugx. 686,066. The cumulative expenditure by end of the quarter was Ugx. 1,174,429 representing 35% of the planned Ugx. 3,311,569 which is below the expected 75%. The actual expenditure in the quarter was Ugx. 550,511 representing 80% of the planned Ugx. 686,066

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

1. 29 Staff paid salaries within Quarter
2. Land Titles processed for Council Properties
- Repairs carried out under Uganda Road Fund on Pickup, Wheel loader, Bulldozer, Tractor, 2 Tippers. 1 battery procured for Tractor.
3. Under Local Revenue, 4 tyres procured for Deputy Town Clerk Pickup and Service for Mayors Car
4. Paid 29 Staff Kilometrage for October and November
5. Paid Office imprest for 1 month
6. Works Committee facilitated for Exposure Tour
7. paid water bills for Town Hall and Health Centre IV
- Paid electricity bills for Town Hall.
8. facilitated to carry out grading and gravelling along Part of Engineer Zikusooka Way
9. Stone pitching ongoing along Kyalya Kanobe Road
10. De-silting of key roads ongoing by Road gangs and Council Staff

Vote:755 Jinja Municipal Council

Quarter3

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

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	422,824	186,539	44%	105,706	91,483	87%
Locally Raised Revenues	154,121	73,631	48%	38,530	47,551	123%
Multi-Sectoral Transfers to LLGs_NonWage	191,495	58,852	31%	47,874	25,913	54%
Urban Unconditional Grant (Wage)	77,207	54,056	70%	19,302	18,019	93%
Development Revenues	113,000	13,865	12%	28,250	13,865	49%
Locally Raised Revenues	93,000	13,865	15%	23,250	13,865	60%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Total Revenues shares	535,824	200,404	37%	133,956	105,348	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,207	54,056	70%	19,302	18,019	93%
Non Wage	345,617	132,483	38%	86,404	73,464	85%
Development Expenditure						
Domestic Development	113,000	13,865	12%	28,250	13,865	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,824	200,404	37%	133,956	105,348	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:755 Jinja Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2018/19 the total receipts of funds by the department were Ugx. 200,404 representing 37% of the target of 75% of the annual budget of Ugx. 535,824. The actual quarterly release was ugx. 105,348 against Ugx. 133,956 representing 79% The low performance was largely because of the low allocation of Multi-sect-oral transfers to LLGs. As for expenditure total of Ugx. 105,348 was utilized representing 79% as per the approved work-plan

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,244	444,254	74%	149,811	211,705	141%
Locally Raised Revenues	141,514	142,408	101%	35,379	85,589	242%
Multi-Sectoral Transfers to LLGs_NonWage	256,166	68,141	27%	64,042	27,729	43%
Other Transfers from Central Government	100,000	160,631	161%	25,000	73,757	295%
Sector Conditional Grant (Non-Wage)	17,103	12,827	75%	4,276	4,276	100%
Urban Unconditional Grant (Wage)	84,461	60,246	71%	21,115	20,354	96%
Development Revenues	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,000	0	0%	6,250	0	0%
Total Revenues shares	624,244	444,254	71%	156,061	211,705	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,461	60,246	71%	21,115	20,354	96%
Non Wage	514,783	323,092	63%	128,696	178,948	139%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,244	383,338	61%	156,061	199,302	128%
C: Unspent Balances						
Recurrent Balances		60,916	14%			
Wage		0				
Non Wage		60,916				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		60,916	14%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out-turn by the end of quarter 3 was shs 444,254 representing 71% of the planned annual expenditure. The quarterly out turn was shs 211,705,000 representing 136% against a planned expenditure of shs 156,061,000. The cumulative expenditure on wages was shs 60,193,000 representing 71 % 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 383,284,000 representing 61% of the planned annual expenditure.. The quarterly out turn was 199,249,000 out of the planned expenditure of 156,061,000 representing 128%.

Reasons for unspent balances on the bank account

There was unspent balance of shs 60,969,000 which is money meant for youth livelihood beneficiary groups that were approved. the delay is attributed to delayed set up of the beneficiary group accounts on the system and further delay to load a supplementary budget on the ifms system.

Highlights of physical performance by end of the quarter

The following activities were undertaken during third quarter;

- 1.Eight women groups were funded using the women empowerment fund.
2. One youth group was funded from the youth livelihood fund
3. Training of beneficiary groups under UWEP and YLP was conducted.
- 4.staff allowances were paid
- 5.Staff salaries were paid

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,018	51,172	39%	33,004	20,686	63%
Locally Raised Revenues	54,113	17,459	32%	13,528	10,330	76%
Multi-Sectoral Transfers to LLGs_NonWage	24,850	3,965	16%	6,213	0	0%
Urban Unconditional Grant (Non-Wage)	13,824	10,368	75%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	39,231	19,380	49%	9,808	6,900	70%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	132,018	51,172	39%	33,004	20,686	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,231	19,380	49%	9,808	6,900	70%
Non Wage	92,787	31,792	34%	23,197	13,786	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	132,018	51,172	39%	33,004	20,686	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of 3rd quarter FY 2018/19 the total receipts of funds by the department were Ugx. 20,686 representing 63% 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-sectoral 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. 20,686 was utilized representing 63% and an under performance of 12% against the 75% of the annual plan and budget

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. Staff Allowances were paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,296	94,886	80%	29,824	54,338	182%
Locally Raised Revenues	63,087	55,459	88%	15,772	42,022	266%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	7,000	58%	3,000	1,500	50%
Urban Unconditional Grant (Non-Wage)	4,979	3,714	75%	1,245	1,245	100%
Urban Unconditional Grant (Wage)	39,231	28,713	73%	9,808	9,571	98%
Development Revenues	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues shares	123,296	94,886	77%	30,824	54,338	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,231	28,713	73%	9,808	9,571	98%
Non Wage	80,066	66,173	83%	20,016	44,767	224%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,296	94,886	77%	30,824	54,338	176%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received Ushs 94,886,000 cumulatively by the end of the 3rd quarter representing 77% of the Annual budget .
The department Planned to receive 30,824,000 in the quarter however 54,338,000 was released representing 176% of quarterly budget .
the Actual expenditure was 54,338 which represents 176% of the planned expenditure.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

The Department paid salaries for 4 staff for the Month of January, February, and March, 2019
2 Internal audit staff attended a workshop organized by Local Government Internal Auditors in Kamuli
The Department was able to prepare and submit the 3rd Quarter audit report 2018/ 2019

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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Workplan : 1a Administration

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221011 Printing, Stationery, Photocopying and Binding	62,207	155,848	251 %	150,000
222001 Telecommunications	68,360	47,200	69 %	45,000
224005 Uniforms, Beddings and Protective Gear	16,000	16,000	100 %	16,000
225001 Consultancy Services- Short term	33,000	52,120	158 %	25,560
228004 Maintenance – Other	10,000	28,000	280 %	25,000
Wage Rect:	503,117	364,589	72 %	121,884
Non Wage Rect:	1,916,773	1,613,980	84 %	921,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,419,890	1,978,569	82 %	1,043,517

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) Filling staff positions in the structure	(85%)	(80%)Restructuring Report Submitted to DSC for consideration	(85%)Appointments and Re-designations drafted as per instruction of the DSC in accordance to the new structure
%age of staff appraised	(90%) Staff appraised by the end of the FY 2018-19	(85%)	(80%)Quarterly Performance Appraisal Assessments	(85%)Quarterly Performance Appraisal Assessments
%age of staff whose salaries are paid by 28th of every month	(95%) 98% of staff paid salaried by 28 of every month	(98%)	(98%)98% of staff paid salaried by 28 of every month	(98%)98% of staff paid salaried by 28 of every month
%age of pensioners paid by 28th of every month	(90%) 98% of pensioners paid pension and or gratuity by 28 of every month	(95%)	(90%)98% of pensioners paid pension and or gratuity by 28 of every month	(95%)98% of pensioners paid pension and or gratuity by 28 of every month

Non Standard Outputs:

N/A

221009 Welfare and Entertainment	183,000	46,570	25 %	43,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,000	46,570	25 %	43,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	183,000	46,570	25 %	43,560

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:

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

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221001 Advertising and Public Relations	21,040	3,640	17 %	2,300
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	2,060	12 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,682	5,700	14 %	3,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,682	5,700	14 %	3,240

Reasons for over/under performance: Due to limited funds some activities were not carried out

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Protective Gear and Uniforms bought for the Administration Department Cleaning materials purchased Stationery bought	Buying Stationery for office use Purchasing Cleaning material for the department Buying Protective gear for the department	Buying Stationery for office use Purchasing Cleaning material for the department Buying Protective gear for the department	Buying Stationery for office use Purchasing Cleaning material for the department Buying Protective gear for the department
221003 Staff Training	1,562	0	0 %	0
221009 Welfare and Entertainment	215,227	187,107	87 %	105,348
224001 Medical and Agricultural supplies	25,000	1,780	7 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,789	188,887	78 %	106,238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,789	188,887	78 %	106,238

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	Jinja Municipal Council Vehicles maintained and in good condition Electricity Utility bills Paid	Paying electricity bills JMC Vehicles maintained and serviced	Paying electricity bills JMC Vehicles maintained and serviced	Paying electricity bills JMC Vehicles maintained and serviced
223005 Electricity	30,000	1,500	5 %	0
228002 Maintenance - Vehicles	30,000	360	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	1,860	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	1,860	3 %	0

Reasons for over/under performance:

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,193	2,823	46 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,193	2,823	46 %		0
Reasons for over/under performance:					
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		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	Personal records received, registered, and classified; Personal files opened for keeping information and closed when due; Personal information put on files and routed to officers responsible for action; Personal records and the use
222001 Telecommunications	11,980	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,980	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,980	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Procurement Portal maintained			Procurement Portal up and active	
222001 Telecommunications	1,200	121,591	10133 %		121,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	121,591	10133 %		121,291
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	121,591	10133 %		121,291
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of vehicles purchased	(1) Annual payment on pick up on hire purchase Payment of new Pickup for Revenue Mobilisation			(1)Annual payment on pick up on hire purchase Payment of new Pickup for Revenue Mobilisation	(1)Annual payment on pick up on hire purchase Payment of new Pickup for Revenue Mobilisation
Non Standard Outputs:	N/A				
312201 Transport Equipment	190,000	164,650	87 %		64,650
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	164,650	80 %		64,650
Donor Dev:	0	0	0 %		0
Total:	205,000	164,650	80 %		64,650
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>503,117</i>	<i>364,589</i>	<i>72 %</i>		<i>121,884</i>
<i>Non-Wage Reccurent:</i>	<i>2,461,616</i>	<i>1,981,412</i>	<i>80 %</i>		<i>1,195,963</i>
<i>GoU Dev:</i>	<i>205,000</i>	<i>164,650</i>	<i>80 %</i>		<i>64,650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,169,733</i>	<i>2,510,650</i>	<i>79.2 %</i>		<i>1,382,496</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-06-06) Submitted to MoFPED, OPM and MoLG	()		()	()
Non Standard Outputs:	N/A	26 staff were paid allowances. Photocoping papers,cartridgess,pe ns and other equipments were bought			Stationary for department was provided and staff allowances for the quarter were paid
211101 General Staff Salaries	175,251	132,780	76 %		43,978
211103 Allowances (Incl. Casuals, Temporary)	32,203	27,183	84 %		22,981
221009 Welfare and Entertainment	10,953	18,650	170 %		7,242
221011 Printing, Stationery, Photocopying and Binding	59,674	55,588	93 %		15,000
222001 Telecommunications	5,040	3,000	60 %		3,000
227001 Travel inland	10,600	4,946	47 %		3,206
227004 Fuel, Lubricants and Oils	45,648	35,000	77 %		35,000
Wage Rect:	175,251	132,780	76 %		43,978
Non Wage Rect:	164,117	144,368	88 %		86,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	339,369	277,148	82 %		130,407
Reasons for over/under performance:	We had challenges of not paying suppliers on time because of insufficient funds.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(300) 1. Assessment report produced 2. 300 invoices issued 3. Database of LG service tax updated	()		()	()
Value of Hotel Tax Collected	(100) 1. Assessment report produced 2. 100 invoices issued 3. Database of hotel tax updated	()		()	()
Value of Other Local Revenue Collections	(1000) Assessment report of possible tax payers Database for the different compiled Tax payers 1000 Invoices issued to the tax payers	()		()	()

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Non Standard Outputs:	N/A	2000 demend notes for both trading & property tax were issued. Traders were also sensitised			Staff visited businesses and asseesed them.Invoices were also issued
211103 Allowances (Incl. Casuals, Temporary)	5,037	0	0 %	0	
221001 Advertising and Public Relations	9,025	0	0 %	0	
221002 Workshops and Seminars	9,000	5,000	56 %	5,000	
221006 Commissions and related charges	52,920	70,391	133 %	0	
221009 Welfare and Entertainment	50,080	11,276	23 %	11,276	
221014 Bank Charges and other Bank related costs	8,004	1,215	15 %	1,209	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	134,066	87,882	66 %	17,485	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	134,066	87,882	66 %	17,485	
Reasons for over/under performance:	There was challenges of over valuation of some properties as well as some revenue centres suffering natural accidents like fire				
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	()	()	()	
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 (Incl. Casuals, Temporary)	10,000	0	0 %	0	
221009 Welfare and Entertainment	4,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	14,000	0	0 %	0	
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	1.Quarterly Accountability submitted to MoFPED 2. BFP Uploaded		1.Quarterly Accountability submitted to MoFPED		
221009 Welfare and Entertainment	10,000	7,292	73 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,292	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,292	73 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

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

Non Standard Outputs:

N/A

221017 Subscriptions	5,008	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,008	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,008	0	0 %	0

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

Integrated Financial Management System Functional

Support team from Ministry was facilitated and repairs on the printer were done

Integrated Financial Management System Functional

Allowances paid to support team from Ministry of Finance. Repairs were done on the printer

221016 IFMS Recurrent costs	30,000	2,435	8 %	1,685
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,435	8 %	1,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	2,435	8 %	1,685

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

N/A

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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 (Incl. Casuals, Temporary)	14,044	5,000	36 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,044	5,000	36 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,044	5,000	36 %	5,000
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1.Carpet, and 2 Laptops Purchased 2.Maintenance and repairs done	1.Maintenance and repairs done 2.Carpet, and 2 Laptops Purchased		
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>				
	175,251	132,780	76 %	43,978

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<i>Non-Wage Reccurrent:</i>	386,276	246,976	64 %	110,599
<i>GoU Dev:</i>	66,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	627,527	379,756	60.5 %	154,577

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> Council and committee sessions arranged Schedule of Council and committee sessions communicated Agenda for Council and committee meetings prepared and circulated in time Logistics and necessities for council meetings prepared and available Council records and property kept safely Council resolutions communicated to responsible Officers 		sitting allowance for 3 sittings paid council projects monitored		pay sitting allowances for 3 sittings Monitor Council projects monitored under USMID and Road fund
211101 General Staff Salaries	30,000	27,414	91 %		9,138
211103 Allowances (Incl. Casuals, Temporary)	194,388	204,319	105 %		83,542
213001 Medical expenses (To employees)	6,800	5,511	81 %		5,511
221009 Welfare and Entertainment	6,520	3,063	47 %		700
221011 Printing, Stationery, Photocopying and Binding	14,312	2,832	20 %		2,832
223005 Electricity	1,500	500	33 %		500
223006 Water	1,560	500	32 %		500
227004 Fuel, Lubricants and Oils	14,920	12,945	87 %		7,242
Wage Rect:	30,000	27,414	91 %		9,138
Non Wage Rect:	240,000	229,669	96 %		100,827
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	270,000	257,083	95 %		109,965
Reasons for over/under performance: delayed completion of the procurement process and delayed funding due to poor local revenue					

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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
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> Approved procurement Plan for FY 2018/19 Approved bids Nominate members for the Evaluation committees Award contracts 	Bids for contraction of a four classroom block at Victoria Nile school approved Bids for completion of a science laboratory at Walukuba seed school approved bids for supply of roads materials approved		Approved bids Nominate members for the Evaluation committees Award contracts	Approve Bids for contraction of a four classroom block at Victoria Nile school Approve Bids for completion of a science laboratory at Walukuba seed school Approve bids for supply of roads materials
211103 Allowances (Incl. Casuals, Temporary)	35,212	8,181	23 %		5,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,212	8,181	23 %		5,303
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,212	8,181	23 %		5,303
Reasons for over/under performance: Delayed initiation of the procurement process					
Output : 138203 LG staff recruitment services					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	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					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Applicants of land registration, renewals and lease extensions	()		()	()
No. of Land board meetings	(6) Jinja Central Division Mpmudde Kimaka Division	()		()	(3)

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Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	6,500	1,500	23 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	1,500	23 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,500	1,500	23 %	1,500
Reasons for over/under performance:		Land conflicts .			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(20) JMC H/Q Meetings held, Offices well equipped with stationery	(1)		()	()hold a meeting to discuss the quarterly audit report
No. of LG PAC reports discussed by Council	(4) 4 reports discussed quarterly	(1)		()	()discuss one quarterly audit report
Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	10,779	7,200	67 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,779	7,200	67 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,779	7,200	67 %	1,500
Reasons for over/under performance:		inadequate and untimely funding			
Output : 138206 LG Political and executive oversight					
N/A					
N/A					
211103	Allowances (Incl. Casuals, Temporary)	79,074	59,305	75 %	59,305
221009	Welfare and Entertainment	1	300	30000 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,075	59,605	75 %	59,605
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	79,075	59,605	75 %	59,605
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> Approved annual budget estimates FY 2018/19 Approved supplementary budgets as and when Pass bye-laws brought to Council Approve Annual workplan for FY 2018/19 	recommendations to council made	i) make recommendations to council for approval.	make recommendations to council on budget discussions
211103 Allowances (Incl. Casuals, Temporary)	132,000	79,020	60 %	66,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,000	79,020	60 %	66,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,000	79,020	60 %	66,000
Reasons for over/under performance:	inadequate funding due to poor local reveue			
Total For Statutory Bodies : Wage Rect:	30,000	27,414	91 %	9,138
Non-Wage Reccurent:	504,566	385,176	76 %	234,735
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	534,566	412,590	77.2 %	243,873

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Council guided on policies	council guided on Government policies		-Council guided on Government policies	3 staff paid salaries
211101 General Staff Salaries	48,529	31,870	66 %		18,338
Wage Rect:	48,529	31,870	66 %		18,338
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,529	31,870	66 %		18,338
Reasons for over/under performance: availability of funds					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	-Farms set up and, well/properly managed with good productivity. -Farms Risks managed. -Books of accounts kept and farms finances well managed	3 farmer trainings conducted. fuel purchased for Extension staff.			Training of farmer. Conducting farmer field visits.
221002 Workshops and Seminars	36,000	32,677	91 %		11,838
222001 Telecommunications	224	168	75 %		56
227004 Fuel, Lubricants and Oils	4,150	3,113	75 %		1,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,374	35,957	89 %		12,932
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,374	35,957	89 %		12,932
Reasons for over/under performance: Availability of funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-Improved quality of meat			Improved quality of meat	

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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.	3 monitoring of Extension activities done.		travels in land to monitor Agriculture Extension activities at Divisions.
221002 Workshops and Seminars	4,000	204	5 %	204
227001 Travel inland	816	138	17 %	46
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,816	342	7 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,816	342	7 %	250

Reasons for over/under performance: Availability of funds

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	-vaccinated and treated;livestock sp;	113 cows and 103 goats vaccinated against Foot and Mouth disease.	 -vaccinated and treated livestock ck sp; 	Vaccination of animals against viral diseases.
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Availability of funds

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	-Regulated fishing and, handling of fish	fisheries regulations regulated and reports submitted	-Regulated fishing and, handling of fish	to carry out fisheries regulations
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: Availability of funds

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 where the slab would be constructed	Development of BoQs where the slab would be constructed	
281504	Monitoring, Supervision & Appraisal of capital works	336	0	0 %	0
312104	Other Structures	19,000	900	5 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,336	900	5 %	900
	Donor Dev:	0	0	0 %	0
	Total:	19,336	900	5 %	900
Reasons for over/under performance:		Availability of funds			
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	()
No. of trade sensitisation meetings organised at the District/Municipal Council		(4) Head quarter, will be done quarterly	()	(1)Quarterly meetings	()
Non Standard Outputs:		-No. of Businesses inspected for compliance of the law -No. of Businesses issued with trade licenses. <div id="radePasteHelper " style="border: 0px solid red; border- image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>			
211101	General Staff Salaries	28,276	28,276	100 %	1,100
221001	Advertising and Public Relations	2,000	1,000	50 %	500
221002	Workshops and Seminars	5,616	1,404	25 %	0
221009	Welfare and Entertainment	976	244	25 %	0
221011	Printing, Stationery, Photocopying and Binding	1,184	296	25 %	0
	Wage Rect:	28,276	28,276	100 %	1,100
	Non Wage Rect:	9,776	2,944	30 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	38,052	31,220	82 %	1,601

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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:					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	-Business Enterprises formalized with with URSB			<ol style="list-style-type: none"> Community produce has market Quality products from the community initiatives 	
221009 Welfare and Entertainment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	Market linkages created			<ol style="list-style-type: none"> Market linkages created 	
222001 Telecommunications	1,096	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,096	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,096	0	0 %		0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Audited books of accounts of cooperatives SACCOs and cooperatives formed and registered			<ol style="list-style-type: none"> Audited books of accounts of cooperatives SACCOs and cooperatives formed and registered 	
221001 Advertising and Public Relations	236	0	0 %		0

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221009 Welfare and Entertainment	2,438	1,826	75 %	607
227004 Fuel, Lubricants and Oils	3,326	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,826	30 %	607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,826	30 %	607

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A

Non Standard Outputs:

221002 Workshops and Seminars	8,000	4,000	50 %	0
221008 Computer supplies and Information Technology (IT)	3,650	0	0 %	0
221009 Welfare and Entertainment	16,600	2,763	17 %	2,763
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	6,763	14 %	2,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,100	6,763	14 %	2,763

Reasons for over/under performance:

Output : 018306 Industrial Development Services

N/A

Non Standard Outputs:

Developed industrial sector

227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 018307 Sector Capacity Development

N/A

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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:				
Output : 018308 Sector Management and Monitoring				
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:				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
Non Standard Outputs:	Productive and Motivated staff			
221009 Welfare and Entertainment	2,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>76,805</i>	<i>60,146</i>	<i>78 %</i>	<i>19,438</i>
<i>Non-Wage Reccurent:</i>	<i>145,084</i>	<i>48,083</i>	<i>33 %</i>	<i>17,303</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>900</i>	<i>5 %</i>	<i>900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>241,225</i>	<i>109,129</i>	<i>45.2 %</i>	<i>37,642</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1. Communities sensitized 2. Workshops held 3. Keep Jinja Activity done	Communities sensitized in the 3 divisions		1. Communities sensitized 2. Workshops held 3. Keep Jinja Activity done	sensitize communities on sanitation in the 3 divisions
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,136	61 %		1,500
221009 Welfare and Entertainment	2,000	760	38 %		240
221011 Printing, Stationery, Photocopying and Binding	500	309	62 %		200
221012 Small Office Equipment	1,000	900	90 %		400
224004 Cleaning and Sanitation	1,000	800	80 %		400
227001 Travel inland	4,000	3,858	96 %		2,000
227004 Fuel, Lubricants and Oils	3,000	2,677	89 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	11,440	76 %		6,740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	11,440	76 %		6,740
Reasons for over/under performance: Inadequate funding for the activities					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	1. Health Centres fumigated 2. Subscription to allied Council Paid 3. Uniforms, Beds and protective gears procured			1. Health Centres fumigated 2. Subscription to allied Council Paid 3. Uniforms, Beds and protective gears procured	
211103 Allowances (Incl. Casuals, Temporary)	3,200	480	15 %		240
221008 Computer supplies and Information Technology (IT)	2,000	1,320	66 %		1,000
221009 Welfare and Entertainment	22,354	14,023	63 %		6,705
221011 Printing, Stationery, Photocopying and Binding	2,000	710	36 %		300
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	3,360	2,000	60 %		2,000
224005 Uniforms, Beddings and Protective Gear	6,000	4,000	67 %		4,000

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228004 Maintenance – Other	8,432	5,000	59 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,146	27,533	57 %	19,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,146	27,533	57 %	19,245

Reasons for over/under performance:

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	(23)Plans and budgets for nursing services prepared	(22)staff supervised
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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 one each quarter	(1)staff trained in TB management
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	()	(1000)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	()	(250)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	()	(100)Walukuba HC IV Mpumudde HC IV Jinja Central HC III Masese III HC II Kimaka HC II	()
% age of approved posts filled with qualified health workers	(90) Most the posts have are filled in our health centres i.e. Walukuba HC IV Mpumudde HC IV Jinja HC III Kikaramoja HC II Masese Port HC II Kimaka HC II Masese III HC II	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) All the 54 Villages have functional VHTs	()	()	()

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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	()	()	()
Non Standard Outputs:	Twelve monthly reports prepared and submitted to DHO. Twelve departmental staff meetings held. Four quarterly CME trainings held	3 monthly 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	monthly reports prepared and submitted Departmental staff meeting
263104 Transfers to other govt. units (Current)	60,647	45,485	75 %	15,162
263204 Transfers to other govt. units (Capital)	15,162	8,765	58 %	5,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,809	54,250	72 %	21,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,809	54,250	72 %	21,005
Reasons for over/under performance:	Inadequate funding Lack of departmental vehicle for supervision			

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				
Non Standard Outputs:	1. Walukuba HCIV rehabilitated 2. Monitoring and Supervision reports		1. Walukuba HCIV rehabilitated 2. Monitoring and Supervision reports	

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Reasons for over/under performance:

[illegible]Reasons for over/under performance:

Output : 088301 Healthcare Management Services

[illegible]

Reasons for over/under performance:	No challenges
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N/A

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Non Standard Outputs:	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored	Environmental health activities monitored	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored	Monitor environmental health activities
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,304	46 %	768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,304	46 %	768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,304	46 %	768
Reasons for over/under performance:	Inadequate funding			
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training and sensitisation of political, technical, community and health staff on health related issues.	data collected on hotel facilities and sensitisation of hotel owners conducted	Training and sensitization of , technical, community and health staff on health related issues.	Data collection and sensitisation of hotel owners
221002 Workshops and Seminars	10,000	1,973	20 %	1,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,973	20 %	1,973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,973	20 %	1,973
Reasons for over/under performance:	Inadequate funding			
Total For Health : Wage Rect:	1,644,744	1,235,287	75 %	423,053
Non-Wage Reccurent:	162,236	97,499	60 %	49,731
GoU Dev:	538,131	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,345,110	1,332,786	56.8 %	472,784

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	guided council talents developed. monitoring reports generated	426 teachers paid their salaries for 3 months		guided council talents developed. monitoring reports generated	primary teachers were paid salaries for 20 govt aided schools
211101 General Staff Salaries	3,139,999	2,145,938	68 %		759,859
Wage Rect:	3,139,999	2,145,938	68 %		759,859
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,139,999	2,145,938	68 %		759,859
Reasons for over/under performance: the funds were released in time					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(425) 20 primary government aided schools	(426)		(425)20 primary government aided schools	(426)20 Primary Government aided schools
No. of qualified primary teachers	(425) 20 primary government aided schools	(426)		(425)20 primary government aided schools	(426)20 Primary Government aided schools
No. of pupils enrolled in UPE	(15378) 20 primary government aided schools	(16478)		(425)20 primary government aided schools	(16478)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	Schools inspected. Reports written. Teachers mentored	Schools inspected Reports written Teachers mentored
263367 Sector Conditional Grant (Non-Wage)	137,850	91,901	67 %	45,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,850	91,901	67 %	45,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,850	91,901	67 %	45,951

Reasons for over/under performance: Lack of proper transport to hard to reach schools Of kisima

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

No. of classrooms constructed in UPE	(4) 4 classroom block in Victoria Nile Primary School	(4)4 classroom block () in Victoria Nile Primary School		
Non Standard Outputs:	Monitoring reports written.	Monitoring reports written.		
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,882	34,270	90 %	18,000
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	37,270	14 %	18,000
Donor Dev:	0	0	0 %	0
Total:	265,878	37,270	14 %	18,000

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	272 teachers were paid their salaries			paying of 272 teachers for 3 months
211101 General Staff Salaries	2,430,218	2,162,963	89 %	730,505
Wage Rect:	2,430,218	2,162,963	89 %	730,505
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,430,218	2,162,963	89 %	730,505

Reasons for over/under performance: the funds were released in time

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2000)		(300)Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School	(2000)Mpumudde Seed Masese Seed jinja Modern Glory Land Christian College
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	(600)		()	(600)Mpumudde Seed Gloryland Christian College Jinja Modern Masese Seed
Non Standard Outputs:	Report written Teachers mentored Inspection and Monitoring carried out.	Reports written Teachers mentored Inspection and Monitoring carried out		Report written Teachers mentored Inspection and Monitoring carried out.	Reports written Teachers mentored Inspection and monitoring carried out
263367 Sector Conditional Grant (Non-Wage)	251,604	167,736	67 %		83,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	251,604	167,736	67 %		83,868
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	251,604	167,736	67 %		83,868
Reasons for over/under performance: Funds released was not enough to support the 4 secondary schools					
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	()
No. of students in tertiary education	(824) In 3 training Institutes	()		(2500)In 3 training Institutes	()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	801,321	484,901	61 %		164,079

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Wage Rect:	801,321	484,901	61 %	164,079
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	801,321	484,901	61 %	164,079

Reasons for over/under performance:

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	731,503	67 %	365,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,097,254	731,503	67 %	365,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,097,254	731,503	67 %	365,751

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.		Teachers mentored. Reports written Inspection and Monitoring.	Mentoring teachers. Writing reports. Inspecting and Monitoring.
211103 Allowances (Incl. Casuals, Temporary)	7,100	5,325	75 %		5,325
221009 Welfare and Entertainment	3,736	2,802	75 %		2,802
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		3,000
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,836	14,877	75 %		14,877
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,836	14,877	75 %		14,877

Reasons for over/under performance: Transportation for Hard to reach

Output : 078403 Sports Development services

N/A					
Non Standard Outputs:	Reports written Talents discovered.	One football team prepared.		Reports written Talents discovered.	Preparing one football team.
221009 Welfare and Entertainment	42,981	17,270	40 %		10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,981	17,270	40 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,981	17,270	40 %	10,000
Reasons for over/under performance: Inadequate sports equipments.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Schools inspected and monitored. Reports written Teachers mentored	Unconditional Urban Grant wage for the Education staff paid. stationery for the Municipal Primary Schools purchased	Schools inspected and monitored. Reports written Teachers mentored	Paying Unconditional Urban Grant wage for the Education staff. Purchasing stationery for the Municipal Primary Schools.
211101 General Staff Salaries	29,333	15,248	52 %	5,083
211103 Allowances (Incl. Casuals, Temporary)	21,780	9,801	45 %	6,003
221009 Welfare and Entertainment	45,997	13,292	29 %	9,692
221011 Printing, Stationery, Photocopying and Binding	14,085	14,347	102 %	10,500
222001 Telecommunications	1,920	0	0 %	0
227001 Travel inland	5,000	6,060	121 %	0
228002 Maintenance - Vehicles	13,000	4,000	31 %	4,000
Wage Rect:	29,333	15,248	52 %	5,083
Non Wage Rect:	101,782	47,500	47 %	30,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,115	62,748	48 %	35,278
Reasons for over/under performance: Inadequate funds.				
Total For Education : Wage Rect:	6,400,871	4,809,050	75 %	1,659,525
Non-Wage Recurrent:	1,651,307	1,070,787	65 %	550,642
GoU Dev:	265,878	37,270	14 %	18,000
Donor Dev:	0	0	0 %	0
Grand Total:	8,318,056	5,917,108	71.1 %	2,228,167

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. Cleared road verges 2. Roads swept 3. Culverts unblocked 4. Drains unblocked			1. Cleared road verges 2. Roads swept 3. Culverts unblocked 4. Drains unblocked	
221009 Welfare and Entertainment	200,000	116,339	58 %		39,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	116,339	58 %		39,077
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,000	116,339	58 %		39,077
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Vehicles repaired and serviced 2. Tyres and Batteries replaced			1. Vehicles repaired and serviced 2. Tyres and Batteries replaced	
228002 Maintenance - Vehicles	80,000	47,051	59 %		34,547
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	47,051	59 %		34,547
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	47,051	59 %		34,547
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	1. Departmental Staff paid 2.Exposure tours to sister Local Governments undertaken			Departmental Staff paid	
211101 General Staff Salaries	286,835	201,724	70 %		65,205
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,636	64 %		1,920
221003 Staff Training	8,449	0	0 %		0

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225001 Consultancy Services- Short term	20,000	17,760	89 %	0
Wage Rect:	286,835	201,724	70 %	65,205
Non Wage Rect:	40,449	25,396	63 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	327,283	227,120	69 %	67,125

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	1. Staff welfare met 2. Department facilitated with Fuel 3. Office stationery procured		1. Staff welfare met 2. Department facilitated with Fuel 3. Office stationery procured	
211103 Allowances (Incl. Casuals, Temporary)	40,560	35,492	88 %	20,000
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	29,160	14,932	51 %	14,092
221017 Subscriptions	600	0	0 %	0
223006 Water	39,140	19,201	49 %	19,201
227001 Travel inland	20,000	5,500	28 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,180	75,125	58 %	58,293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,180	75,125	58 %	58,293

Reasons for over/under performance:

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

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

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:	1. Roads Patched			
242003 Other	200,000	61,948	31 %	25,382

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	61,948	31 %	25,382
Donor Dev:	0	0	0 %	0
Total:	200,000	61,948	31 %	25,382

Reasons for over/under performance:

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(1) 1. Kate road Phase1 upgrade to bitumen standard	()	()road priming and 2 () -coat bitumen seals provided	
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	35,907	5 %	35,907

Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,479	0	0 %	0
Gou Dev:	683,559	35,907	5 %	35,907
Donor Dev:	0	0	0 %	0
Total:	790,038	35,907	5 %	35,907

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	1. Road names and signs installed			
312104 Other Structures	60,000	29,880	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	29,880	50 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	29,880	50 %	0

Reasons for over/under performance:

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

N/A				
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Non Standard Outputs:	 <li style="text-align: justify;">Town Hall , Town Yard and TC Residence routinely maintained 			Town Hall, Town Yard and TC Residence maintained	
228001 Maintenance - Civil	155,675	2,892	2 %		2,311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	155,675	2,892	2 %		2,311
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	155,675	2,892	2 %		2,311
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	1. Council Vehicles serviced and maintained 2. Worn out tyres and Batteries replaced			1. Council Vehicles serviced and maintained 2. Worn out tyres and Batteries replaced	
228002 Maintenance - Vehicles	40,000	25,000	62 %		5,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	25,000	62 %		5,872
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	25,000	62 %		5,872
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	1. Council Wheel Loader and Bull Dozer serviced and maintained			1. Council Wheel Loader and Bull Dozer serviced and maintained	
228004 Maintenance – Other	38,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,000	0	0 %		0
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> Electricity bills for both town hall and street lighting paid Electrical installations, faults, rectifications and repairs done Electrical equipment inspected and tested Electrical wiring guided 			Electric bills paid, electrical gadgets maintained
223005 Electricity	190,000	5,000	3 %	3,500
228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,000	5,000	2 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,000	5,000	2 %	3,500
Reasons for over/under performance:				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
N/A				
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1. Masese Land graveled and leveled			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

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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:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
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:					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
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	15,218	15 %		15,218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,767	15,218	15 %		15,218
Donor Dev:	0	0	0 %		0
Total:	104,767	15,218	15 %		15,218
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>286,835</i>	<i>201,724</i>	<i>70 %</i>		<i>65,205</i>
<i>Non-Wage Reccurent:</i>	<i>1,000,782</i>	<i>296,804</i>	<i>30 %</i>		<i>145,521</i>
<i>GoU Dev:</i>	<i>1,293,351</i>	<i>142,953</i>	<i>11 %</i>		<i>76,507</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>641,481</i>	<i>24.9 %</i>		<i>287,232</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.To have the monthly Salary of 12 staff paid including the principal Environment officer, the Environment officer and 10 office attendants /gardeners/porters. 2. To provide for casual and temporary charges during tree pruning, compost sorting, etc 3. ensure the smooth running of the sector activities For non wage component: 4. Regular provision of meals and protective gears to landfill staff 	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		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	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
211101 General Staff Salaries	77,207	54,056	70 %		18,019
211103 Allowances (Incl. Casuals, Temporary)	39,120	26,767	68 %		10,460
Wage Rect:	77,207	54,056	70 %		18,019
Non Wage Rect:	39,120	26,767	68 %		10,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,327	80,823	69 %		28,479
Reasons for over/under performance:		Availability of funds and team work			
Output : 098303 Tree Planting and Afforestation					
N/A					

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Non Standard Outputs:		EPC Nursery and that on spire road rejuvenated 10,000 tree seedlings and flowers developed The green around Town Hall regularly Maintained maintenance of the EPC building done.	The green around Town Hall regularly Maintained maintenance of the EPC building done.	The green around Town Hall regularly Maintained maintenance of the EPC building done.
223001	Property Expenses	800	200	25 %
223006	Water	1,200	800	67 %
224004	Cleaning and Sanitation	2,440	1,000	41 %
224006	Agricultural Supplies	7,000	5,000	71 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	11,440	7,000	61 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	11,440	7,000	61 %
Reasons for over/under performance:		Team work		
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:		100 wetland users trained on sustainable uses of the wetland laws and policy governing them value of conserving wetlands		1. 25 wetland users trained on sustainable uses of the wetland laws and policy and the value of conserving wetland
221002	Workshops and Seminars	2,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,000	0	0 %
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring		(3) 1000 people sensitized on World environment day 2000 people sensitized on world environment day 3 division sensitisation meetings and 4 radio talk show	()	(1)3 division sensitisation meetings and 4 radio talk show ()
Non Standard Outputs:		N/A		
221002	Workshops and Seminars	10,000	0	0 %

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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)	(1) monitoring report produced	(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	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	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 (Incl. Casuals, Temporary)	7,000	5,000	71 %	5,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,000	71 %	5,000

Reasons for over/under performance: Team work

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	Fuels, lubricants provided for operation of the land fill and composting plant operations Fuels and lubricants for brush cutters and other department operations	Fuels, lubricants provided for operation of the land fill and composting plant operations Fuels and lubricants for brush cutters and other department operations	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	protective wear, tools and equipment provided to department staff	protective wear, tools and equipment provided to department staff	protective wear, tools and equipment provided to department staff
223005 Electricity	1,400	0	0 %	0
223006 Water	1,400	1,333	95 %	700
224005 Uniforms, Beddings and Protective Gear	9,605	7,275	76 %	7,275
227004 Fuel, Lubricants and Oils	44,586	14,060	32 %	12,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,991	22,668	40 %	20,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,991	22,668	40 %	20,459

Reasons for over/under performance: The supply of fuel is not forthcoming and yet there is a lot of garbage being generated by the people especially in the CBD

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	regular lunch to landfill staff provided. Department imprest also provided utility bills 9water 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 9water 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 9water 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 9water 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	7,424	60 %	4,632
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 %	0
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	12,196	44 %	4,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,570	12,196	44 %	4,632

Reasons for over/under performance: Poor cash flow hindering timely facilitation to the department

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	1 power saw 1 hedge trimmer procured 1 meter high perimeter wall commenced on at the landfill drainage ad roof repair carried out at the composting plant.	Re-roofing and drainage repair works at the composting plant	Re-roofing and drainage repair works at the composting plant	
312104 Other Structures	51,000	13,865	27 %	13,865
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	13,865	24 %	13,865
Donor Dev:	0	0	0 %	0
Total:	59,000	13,865	24 %	13,865

Reasons for over/under performance: poor cash flow

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	beautification of two roads carried out in the municipality with flowers and good ornamental trees.			
312301 Cultivated Assets	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	0	0 %	0

Reasons for over/under performance:

Total For Natural Resources : Wage Rect:	77,207	54,056	70 %	18,019
Non-Wage Reccurent:	154,121	73,631	48 %	47,551

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<i>GoU Dev:</i>	<i>93,000</i>	<i>13,865</i>	<i>15 %</i>	<i>13,865</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>141,552</i>	<i>43.6 %</i>	<i>79,435</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	youths sports activities were supported		PWD groups supported	youth sports activities supported.
221002 Workshops and Seminars	17,000	460	3 %		0
221009 Welfare and Entertainment	4,000	3,960	99 %		3,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	4,420	21 %		3,960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	4,420	21 %		3,960
Reasons for over/under performance:	The municipality has many youths and would wish to engage in sports activities. However the available funds could not adequately cater for sporting the demands				
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	Payment of utility bills for UMEME and water. payment of allowances for 6 staff. procurement of news papers		Utility bills paid Text books procured Staff welfare improved	Payment of utility bills for UMEME and water. payment of allowances for 6 staff. procurement of news papers
211103 Allowances (Incl. Casuals, Temporary)	4,000	725	18 %		0
221007 Books, Periodicals & Newspapers	1,995	1,017	51 %		720
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	2,374	30 %		720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,995	2,374	30 %		720
Reasons for over/under performance:	Inadequate chairs and desks for the public library. Leaking roof for the library				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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N/A					
Non Standard Outputs:	Community Development workers facilitated	3 community development workers were facilitated		Community Development workers facilitated	3 community development workers were facilitated
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: All the budgeted funds for this quarter were disbursed					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(130) Enkabi centre class kirinya prisons FAL class Gadaffi FAL class kisima 1 island FAL class kamuli road FAL class Narambhai rd FAL class	()		(30)Kamuli road FAL class	()
Non Standard Outputs:	Report on awareness of existence of FAL programme	one functional adult literacy review meeting was conducted		3. FAL review meeting conducted.	Functional adult literacy review meeting was conducted
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: Poor enrollment of men in the functional adult literacy classes.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Salaries paid to community staff Youths and women groups funded	11 members of staff were paid salaries during the quarter		Salaries paid to community department staff.	salaries were paid to 11 members of staff
211101 General Staff Salaries	84,461	60,246	71 %		20,354
221009 Welfare and Entertainment	100,000	148,731	149 %		111,094
Wage Rect:	84,461	60,246	71 %		20,354
Non Wage Rect:	100,000	148,731	149 %		111,094
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	184,461	208,977	113 %		131,448
Reasons for over/under performance: All staff were paid salaries since the funds were available and adequate					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(18) juvenile cases handled	()	(4)juvenile cases handled	()
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	9,000	560	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	560	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	560	6 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) Report on the number of groups supported through the PWD grant	()	(1)Report on the number of groups supported through the PWD grant	()
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	10,000	624	6 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	624	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	624	4 %	0

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	End of year social activities held	Payment for additional items for elderly, PWD undertaken.		Payment for additional items for elderly, PWD undertaken
221009 Welfare and Entertainment	70,570	74,094	105 %	28,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,570	74,094	105 %	28,594
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,570	74,094	105 %	28,594

Reasons for over/under performance: No challenge was encountered

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Functional office Staff welfare improved	5 staff were facilitated Office stationary was procured	Functional office Staff welfare improved	Payment of staff facilitation. procurement of office stationary
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,346	70 %	3,346
221002 Workshops and Seminars	1,500	1,154	77 %	0

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221009 Welfare and Entertainment	12,720	13,350	105 %	0
221011 Printing, Stationery, Photocopying and Binding	500	308	62 %	160
222001 Telecommunications	1,920	213	11 %	0
227004 Fuel, Lubricants and Oils	9,504	4,500	47 %	3,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,944	22,871	74 %	6,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,944	22,871	74 %	6,852
Reasons for over/under performance: Staff facilitation allowances are in arrears.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>84,461</i>	<i>60,246</i>	<i>71 %</i>	<i>20,354</i>
<i>Non-Wage Reccurent:</i>	<i>258,617</i>	<i>254,951</i>	<i>99 %</i>	<i>151,219</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>343,078</i>	<i>315,197</i>	<i>91.9 %</i>	<i>171,574</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	workshop reports produced. Policies and Circulars publicized and policy documents produced.	1. Paid Salary for 3 Months to the Senior Urban Planner 2. Paying of allowances and provision of fuel		workshop reports produced. Policies and Circulars publicized and policy documents produced. nbsp;	1. Paid Salary for 3 Months to the Senior Urban Planner 2. Paying of allowances and provision of fuel
211101 General Staff Salaries	39,231	19,380	49 %		6,900
221009 Welfare and Entertainment	6,256	1,450	23 %		150
227004 Fuel, Lubricants and Oils	9,504	2,350	25 %		940
Wage Rect:	39,231	19,380	49 %		6,900
Non Wage Rect:	15,760	3,800	24 %		1,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,991	23,180	42 %		7,990
Reasons for over/under performance:	Availability of funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Head Quarter i.e. Senior Planner Planner statistician	(1)		(2)Head Quarter i.e. Senior Planner Planner statistician	(1)Head quarter i.e Senior Planner
No of Minutes of TPC meetings	(12) 12 Meetings held in a Financial Year. Collect, analyse and store data into useful information for end users Provide technical advice on matters related to planning	(3)		(3)3 Meetings held in the quarter	(3)3 Meetings held in the quarter
Non Standard Outputs:	N/A	N/A			N/A
221008 Computer supplies and Information Technology (IT)	200	200	100 %		200
221009 Welfare and Entertainment	10,800	7,000	65 %		3,000

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221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,000	67 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	8,000	67 %	4,000
Reasons for over/under performance: Team work and cooperation of Heads of departments and the Town Clerk to have timely Technical Planning Meetings				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	statistical Abstract in place statistical strategic plan in place			
221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	workshop held population action plan in place			
221009 Welfare and Entertainment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	budget conference held and projects identified			
221002 Workshops and Seminars	4,000	0	0 %	0

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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:

Output : 138306 Development Planning

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

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	workshop reports internal assessment reports minutes	Workshop reports Minutes from meetings Internal assessment report	Workshop reports Minutes from meetings Internal assessment report	Workshop reports Minutes from meetings Internal assessment report
221008 Computer supplies and Information Technology (IT)	1,344	240	18 %	240
221009 Welfare and Entertainment	6,929	2,300	33 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,119	75 %	1,000
222001 Telecommunications	1,080	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,853	5,659	38 %	5,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,853	5,659	38 %	5,240

Reasons for over/under performance: Teamwork and availability of funds

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:	Monitoring reports produced	3rd quarter Monitoring carried out on 27th and 28th March	3rd Quarter Monitoring report	3rd quarter Monitoring carried out on 27th and 28th March
221009 Welfare and Entertainment	12,803	9,602	75 %	3,201
221011 Printing, Stationery, Photocopying and Binding	1,021	766	75 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,824	10,368	75 %	3,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,824	10,368	75 %	3,456
Reasons for over/under performance:	1. Availability of funds 2. Cooperation and team work of heads of Departments			
<i>Total For Planning : Wage Rect:</i>	<i>39,231</i>	<i>19,380</i>	<i>49 %</i>	<i>6,900</i>
<i>Non-Wage Reccurent:</i>	<i>67,937</i>	<i>27,827</i>	<i>41 %</i>	<i>13,786</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,168</i>	<i>47,207</i>	<i>44.0 %</i>	<i>20,686</i>

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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	20 primary schools audited 2 secondary schools audited Internal controls assessed Management advised on how to effectively apply the available internal controls		Council and Management advised on financial and governance issues on quarterly basis. - internal controls assess every quarter - District Public Accounts Committee advised every quarter	audit 20 primary schools audit 2 secondary school Assess and Advise Management and council on the weaknesses of the internal controls at head office, the 3 divisions , health centres and schools
211101 General Staff Salaries	39,231	28,713	73 %		9,571
221009 Welfare and Entertainment	11,021	10,417	95 %		5,700
221011 Printing, Stationery, Photocopying and Binding	4,480	4,000	89 %		4,000
221017 Subscriptions	2,300	2,300	100 %		2,300
Wage Rect:	39,231	28,713	73 %		9,571
Non Wage Rect:	17,801	16,717	94 %		12,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,032	45,430	80 %		21,571
Reasons for over/under performance:	Poor local revenue collection leading to untimely and inadequate funding of audit activities				
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)3rd quarter audit report	(1) quarterly audit report prepared and submitted before 30th April, 2019
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)		(2019-04-30)Submission to the Office of H.W. the Mayor, District PAC	(2019-04-30)3rd quarter report submitted to the Speaker, his worship the Mayor , District Public Accounts committee, Internal Auditor general
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	19,123	12,084	63 %		11,113

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227004 Fuel, Lubricants and Oils	5,184	5,780	111 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,307	17,864	73 %	16,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,307	17,864	73 %	16,113

Reasons for over/under performance: Delayed responses from the respective 30 audited departments and delays in providing the required documents

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	1. Workshop and Seminar reports	4 Internal audit staff to attend 2 workshops organized by LOGIA	4 Internal audit staff to attend 2 workshops organized by LOGIA
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221002 Workshops and Seminars	20,979	20,862	99 %	13,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,979	20,862	99 %	13,908
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,979	20,862	99 %	13,908

Reasons for over/under performance: delayed funding of facilitation for workshops due to poor local revenue

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Inspection reports for both Government Grants and Local revenue prepared every quarter	Construction of the A 4 Classroom block at Victoria Nile school inspected Completion of Science Laboratory at Walukuba Seed School inspected	Inspection of Construction of the A 4 Classroom block at Victoria Nile school Inspection of Completion of Science Laboratory at Walukuba Seed School inspected
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221002 Workshops and Seminars	4,979	3,730	75 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,979	3,730	75 %	1,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,979	3,730	75 %	1,245

Reasons for over/under performance: Delayed completion of the procurement process leading to delays in contract awarding.

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>28,713</i>	<i>73 %</i>	<i>9,571</i>	
<i>Non-Wage Reccurent:</i>	<i>68,066</i>	<i>59,173</i>	<i>87 %</i>	<i>43,267</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>87,886</i>	<i>79.0 %</i>	<i>52,838</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
LCIII : Jinja Central Div				2,086,850	912,970
Sector : Works and Transport				566,479	91,828
Programme : District, Urban and Community Access Roads				466,479	91,828
Lower Local Services					
Output : Urban Roads Resealing				100,000	0
Item : 242003 Other					
Rehabilitation of Cliff road	Old Boma Source of the Nile road	Locally Raised Revenues		100,000	0
Output : Urban unpaved roads rehabilitation (other)				200,000	61,948
Item : 242003 Other					
Jinja Municipal Council	Old Boma Head quarter	Other Transfers from Central Government		200,000	61,948
Output : District Roads Maintenance (URF)				106,479	0
Item : 242003 Other					
Administrative costs	Old Boma (Physical) Head quarter	Other Transfers from Central Government		106,479	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				60,000	29,880
Item : 312104 Other Structures					
Construction Services - Adverts-390	Old Boma Jinja MC	Other Transfers from Central Government		60,000	29,880
Programme : District Engineering Services				40,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				40,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Old Boma Town Hall	Locally Raised Revenues		40,000	0
Programme : Municipal Services				60,000	0
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				60,000	0
Item : 312104 Other Structures					

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Construction Services - Straight Lights-411	Old Boma central business district	Locally Raised Revenues	60,000	0
Sector : Education			1,157,685	639,834
Programme : Pre-Primary and Primary Education			290,634	61,800
Higher LG Services				
Output : Primary Teaching Services			210,960	0
Item : 211101 General Staff Salaries				
-	Jinja Central East Gabula	Sector Conditional Grant (Wage)	46,593	0
-	Jinja Central East Gokhale Road	Sector Conditional Grant (Wage)	44,314	0
-	Old Boma Kirinya Prisons	Sector Conditional Grant (Wage)	15,645	0
-	Old Boma Loco	Sector Conditional Grant (Wage)	19,965	0
-	Jinja Central East muvule crescent	Sector Conditional Grant (Wage)	39,092	0
-	Jinja Central East Spire	Sector Conditional Grant (Wage)	45,351	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,793	24,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Main Street	Jinja Central East Alidina Road	Sector Conditional Grant (Non-Wage)	9,521	6,348
Naranbhai P.S.	Jinja Central East Gabula Village	Sector Conditional Grant (Non-Wage)	7,525	5,017
Kirinya Prisons	Old Boma Kirinya Prisons	Sector Conditional Grant (Non-Wage)	2,437	1,625
Uganda Railways	Old Boma Loco	Sector Conditional Grant (Non-Wage)	2,646	1,764
Magwa Primary	Jinja Central East Magwa Crescent	Sector Conditional Grant (Non-Wage)	7,340	4,893
Spire Road	Jinja Central East Spire Road	Sector Conditional Grant (Non-Wage)	7,324	4,884
Capital Purchases				
Output : Classroom construction and rehabilitation			42,882	37,270
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	34,270
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Old Boma Town Hall	Sector Development Grant	2,000	0
Programme : Skills Development			867,051	578,034
Lower Local Services				
Output : Skills Development Services			867,051	578,034
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	455,631
Jinja Ophthalmic Clinical Officers Training School	Magwa Rippon Village	Sector Conditional Grant (Non-Wage)	183,604	122,403
Sector : Health			45,686	16,658
Programme : Primary Healthcare			45,686	16,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,686	16,658
Item : 263104 Transfers to other govt. units (Current)				
JINJA CENTRAL HC III	Old Boma JINJA CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)	10,524	7,893
Item : 263204 Transfers to other govt. units (Capital)				
MEDICAL OFFICER OF HEALTH	Old Boma HEAD OFFICE	Sector Conditional Grant (Non-Wage)	15,162	8,765
Capital Purchases				
Output : Specialist Health Equipment and Machinery			20,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Old Boma HEAD OFFICE	Locally Raised Revenues	20,000	0
Sector : Water and Environment			42,000	0
Programme : Natural Resources Management			42,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Old Boma Headoffice	Locally Raised Revenues	8,000	0
Output : Non Standard Service Delivery Capital			34,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Jinja Central West entire town	Locally Raised Revenues	34,000	0
Sector : Public Sector Management			205,000	164,650
Programme : District and Urban Administration			205,000	164,650

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Capital Purchases				
Output : Administrative Capital			205,000	164,650
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Old Boma Town Hall	Locally Raised Revenues	140,000	158,650
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
Sector : Accountability			70,000	0
Programme : Financial Management and Accountability(LG)			66,000	0
Capital Purchases				
Output : Administrative Capital			66,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Old Boma HEAD OFFICE	Locally Raised Revenues	12,000	0
Furniture and Fixtures - Maintenance and Repair-644	Old Boma HEAD OFFICE	Locally Raised Revenues	48,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Old Boma HEAD OFFICE	Locally Raised Revenues	6,000	0
Programme : Internal Audit Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Old Boma INTERNAL AUDIT DEPARTMENT	Locally Raised Revenues	4,000	0
LCIII : Mpumudde/Kimaka			3,821,873	242,919
Sector : Agriculture			19,336	900
Programme : District Production Services			19,336	900
Capital Purchases				
Output : Slaughter slab construction			19,336	900
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	900

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Sector : Works and Transport			104,767	15,218
Programme : Municipal Services			104,767	15,218
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			104,767	15,218
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Rubaga Kyalya Kanobe and Musita Roads	Other Transfers from Central Government	104,767	15,218
Sector : Education			3,175,396	210,021
Programme : Pre-Primary and Primary Education			493,573	42,285
Higher LG Services				
Output : Primary Teaching Services			310,146	0
Item : 211101 General Staff Salaries				
-	Mpumudde Commercial	Sector Conditional Grant (Wage)	45,463	0
-	Nalufenya Gadaffi Barracks	Sector Conditional Grant (Wage)	26,592	0
-	Mpumudde Kamuli road	Sector Conditional Grant (Wage)	42,911	0
-	Lubaga Lubaga	Sector Conditional Grant (Wage)	22,255	0
-	Nalufenya Nalufenya	Sector Conditional Grant (Wage)	82,324	0
-	Lubaga Police	Sector Conditional Grant (Wage)	22,727	0
-	Lubaga Rubaga	Sector Conditional Grant (Wage)	25,601	0
-	Kimaka Umbercort	Sector Conditional Grant (Wage)	42,274	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,427	42,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiira	Kimaka Ambercourt	Sector Conditional Grant (Non-Wage)	8,765	5,843
Mpumudde Methodists	Mpumudde Commercial Village	Sector Conditional Grant (Non-Wage)	10,174	6,782
Jinja Army Board. PS	Nalufenya Gadaffi	Sector Conditional Grant (Non-Wage)	4,860	3,240
Mpumudde Estate	Mpumudde Kamuli Road	Sector Conditional Grant (Non-Wage)	9,288	6,192
Jinja Police Barracks	Lubaga Lubaga	Sector Conditional Grant (Non-Wage)	2,880	1,920
Jinja S.D.A	Lubaga Lubaga	Sector Conditional Grant (Non-Wage)	4,184	2,789

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St. Gonzaga	Lubaga	Sector Conditional	4,007	2,671
	Lubaga	Grant (Non-Wage)		
Victoria Nile	Nalufenya	Sector Conditional	19,271	12,847
	Nalufenya B	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	0
Item : 312101 Non-Residential Buildings				
Victoria Nile Primary School	Nalufenya	Sector Development	120,000	0
	Nalufenya	Grant		
Programme : Secondary Education			2,681,823	167,736
Higher LG Services				
Output : Secondary Teaching Services			2,430,218	0
Item : 211101 General Staff Salaries				
-	Kimaka	Sector Conditional	2,430,218	0
	Umbercort	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			251,604	167,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE SEED SS	Kimaka	Sector Conditional	59,994	39,996
	AmberCourt	Grant (Non-Wage)		
GLORYLAND CHRISTIAN COLLEGE	Rubaga	Sector Conditional	88,591	59,061
	Kamuli Raod	Grant (Non-Wage)		
JINJA MODERN SS	Nalufenja	Sector Conditional	103,020	68,680
	Nalufenya Road	Grant (Non-Wage)		
Sector : Health			522,374	16,781
Programme : Primary Healthcare			522,374	16,781
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,374	16,781
Item : 263104 Transfers to other govt. units (Current)				
KIMAKA HC II	Kimaka	Sector Conditional	2,687	2,015
	KIMAKA	Grant (Non-Wage)		
MPUMUDDE HC IV	Mpumudde	Sector Conditional	19,687	14,765
	MPUMUDDE	Grant (Non-Wage)		
	DIVISION			
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kimaka	Sector Development	5,000	0
	KIMAKA HCII	Grant		
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
LCIII : Walukuba/Masese			4,386,304	95,670
Sector : Works and Transport			728,584	35,907
Programme : District, Urban and Community Access Roads			683,559	35,907
Lower Local Services				
Output : District Roads Maintenance (URF)			683,559	35,907
Item : 242003 Other				
Tarmaking of Kate Road	Masese Walukuba Masese Division	Other Transfers from Central Government	683,559	35,907
Programme : Municipal Services			45,025	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,025	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Masese Masese Co	Locally Raised Revenues	45,025	0
Sector : Education			3,560,840	25,087
Programme : Pre-Primary and Primary Education			2,759,520	25,087
Higher LG Services				
Output : Primary Teaching Services			2,618,893	0
Item : 211101 General Staff Salaries				
-	Masese kisima I island	Sector Conditional Grant (Wage)	12,639	0
-	Masese Kisima II island	Sector Conditional Grant (Wage)	14,664	0
-	Masese Masese	Sector Conditional Grant (Wage)	32,501	0
-	Masese Masese 1	Sector Conditional Grant (Wage)	31,686	0
-	Walukuba East School	Sector Conditional Grant (Wage)	72,048	0
-	Walukuba West ZABEF	Sector Conditional Grant (Wage)	2,455,355	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,630	25,087
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	1,909
Kisima Island II PS	Masese Kisima II Island	Sector Conditional Grant (Non-Wage)	2,880	1,920
Masese Co Educ	Masese Masese	Sector Conditional Grant (Non-Wage)	5,247	3,498
Lake site	Masese Masese 1	Sector Conditional Grant (Non-Wage)	7,082	4,721
Walukuba East	Walukuba East School Village	Sector Conditional Grant (Non-Wage)	11,276	7,518
Walukuba West	Walukuba West ZABEF	Sector Conditional Grant (Non-Wage)	8,282	5,521
Capital Purchases				
Output : Classroom construction and rehabilitation			102,997	0
Item : 312101 Non-Residential Buildings				
Completion of a Science Laboratory at Masese Seed	Walukuba West ZABEF	Sector Development Grant	102,997	0
Programme : Skills Development			801,321	0
Higher LG Services				
Output : Tertiary Education Services			801,321	0
Item : 211101 General Staff Salaries				
Jinja Vocational Institute	Walukuba West ZABEF	Sector Conditional Grant (Wage)	801,321	0
Sector : Health			45,879	20,811
Programme : Primary Healthcare			45,879	20,811
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,748	20,811
Item : 263104 Transfers to other govt. units (Current)				
KISIIMA I HC II	Masese KISIIMA I	Sector Conditional Grant (Non-Wage)	2,687	2,015
MASESE PORT HC II	Masese MASESE I	Sector Conditional Grant (Non-Wage)	2,687	2,015
MASESE III HC II	Masese MASESE III	Sector Conditional Grant (Non-Wage)	2,687	2,015
WALUKUBA HC IV	Walukuba West WALUKUBA DIVISION	Sector Conditional Grant (Non-Wage)	19,687	14,765
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,131	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Walukuba West WALUKUBA HCIV	Sector Development Grant	18,131	0

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Sector : Water and Environment			51,000	13,865
Programme : Natural Resources Management			51,000	13,865
Capital Purchases				
Output : Administrative Capital			51,000	13,865
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Masese Masese II	Locally Raised Revenues	51,000	13,865
LCIII : Missing Subcounty			230,203	153,469
Sector : Education			230,203	153,469
Programme : Skills Development			230,203	153,469
Lower Local Services				
Output : Skills Development Services			230,203	153,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Medical Laboratory Training School	Missing Parish Grant Village	Sector Conditional Grant (Non-Wage)	230,203	153,469