
Vote:755 Jinja Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 27/07/2019

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

Vote:755 Jinja Municipal Council**Quarter4****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	8,130,246	115%
Discretionary Government Transfers	1,998,950	1,998,950	100%
Conditional Government Transfers	12,102,966	12,110,051	100%
Other Government Transfers	1,579,805	1,715,135	109%
Donor Funding	0	0	0%
Total Revenues shares	22,768,830	23,954,383	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	132,018	68,854	68,854	52%	52%	100%
Internal Audit	123,296	139,643	139,643	113%	113%	100%
Administration	4,397,931	5,718,029	5,718,029	130%	130%	100%
Finance	1,050,452	1,171,377	1,171,377	112%	112%	100%
Statutory Bodies	1,051,164	2,038,284	2,038,284	194%	194%	100%
Production and Marketing	340,021	238,564	238,564	70%	70%	100%
Health	2,770,924	2,737,417	2,532,416	99%	91%	93%
Education	8,431,386	8,277,508	8,277,508	98%	98%	100%
Roads and Engineering	3,311,569	2,536,649	2,536,649	77%	77%	100%
Natural Resources	535,824	346,323	346,323	65%	65%	100%
Community Based Services	624,244	681,735	681,735	109%	109%	100%
Grand Total	22,768,830	23,954,383	23,749,382	105%	104%	99%
Wage	9,357,752	9,357,752	9,357,752	100%	100%	100%
Non-Wage Reccurent	9,788,822	12,187,256	12,187,256	125%	125%	100%
Domestic Devt	3,622,255	2,409,374	2,204,374	67%	61%	91%
Donor Devt	0	0	0	0%	0%	0%

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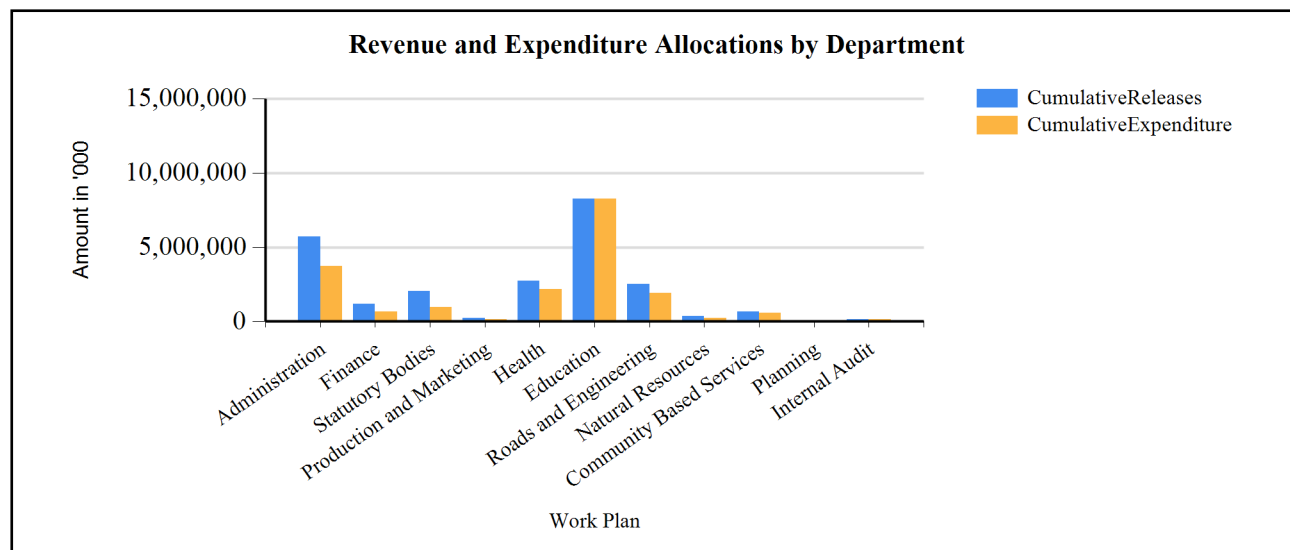
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

As at the end of 4th quarter FY 2018/2019, the Municipality had cumulatively collected and received Ugx. 23,954,383 representing 105%. There is a slight increase by 5% compared to the approved annual budget of Ugx. 22,768,83. Out of which Ugx. 8,130,246 (115%) was local revenue, Ugx. 1,998,950 as discretionary grants(100%), Ugx. 12,110,051 as Conditional grants from Central Government (100%) and Ugx. 1,715,135 (109%) as other government transfers.

Disbursements: A cumulative total of Ugx. 23,954,383 was released to the Municipality, LLGs, and Health Centres and this represented 105% of the total Approved budget. There was a 5% increase from the quarterly cumulative revenues received and this was attributed to 194% budget released to Statutory bodies, 130% to Administration, 113% to Audit, 112% to finance and 109% to Community based services which was above the 100% Mark.

Expenditure: A total of Ugx.23,954,383 was the cumulative expenditure representing 104% of the approved budget of Ugx. 22,768,830 and 105% of the releases spent was slightly higher by 5% and this was due to have a higher non-wage of 125% performance release where more funds for UWEP and YLP were released under Community based, more funds were released for Administration, Finance, Statutory and Audit.. Under domestic development the planned budget was Ugx. 3,622,255 but Ugx. 2,409,374 was released giving a 67% performance out of which Ugx. 2,204,374 was spent with 61% performance leaving Ugx. 205,001. The unspent balance was due to the delayed centralized procurement process for the elevation Kimaka HCII to HCIII project whose works began late.

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	8,130,246	115 %
Local Services Tax	210,000	236,297	113 %
Land Fees	1,000,000	2,536,599	254 %
Occupational Permits	205,100	89,778	44 %
Local Hotel Tax	163,000	127,842	78 %
Application Fees	15,000	466	3 %

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Business licenses	907,000	597,992	66 %
Miscellaneous and unidentified taxes	651,754	387,729	59 %
Interest from private entities - Domestic	157,400	0	0 %
Royalties	164,000	78,984	48 %
Sale of (Produced) Government Properties/Assets	518,449	108,269	21 %
Rates – Produced assets- from private entities	25,000	194,379	778 %
Rates – Produced assets – from other govt. units	205,438	32,024	16 %
Park Fees	638,332	279,036	44 %
Refuse collection charges/Public convenience	114,035	9,854	9 %
Property related Duties/Fees	655,125	2,358,230	360 %
Advertisements/Bill Boards	153,650	146,381	95 %
Animal & Crop Husbandry related Levies	78,494	30,404	39 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	277	18	6 %
Educational/Instruction related levies	40,000	24,830	62 %
Inspection Fees	8,666	26,205	302 %
Market /Gate Charges	480,000	361,022	75 %
Fees from appeals	2,000	800	40 %
Other Fees and Charges	50,000	146,053	292 %
Miscellaneous receipts/income	644,389	357,058	55 %
2a.Discretionary Government Transfers	1,998,950	1,998,950	100 %
Urban Unconditional Grant (Non-Wage)	346,846	346,846	100 %
Urban Unconditional Grant (Wage)	1,292,941	1,292,941	100 %
Urban Discretionary Development Equalization Grant	359,163	359,163	100 %
2b.Conditional Government Transfers	12,102,966	12,110,051	100 %
Sector Conditional Grant (Wage)	8,064,811	8,064,811	100 %
Sector Conditional Grant (Non-Wage)	1,671,805	1,682,519	101 %
Sector Development Grant	803,345	803,345	100 %
Pension for Local Governments	1,069,646	1,066,017	100 %
Gratuity for Local Governments	493,360	493,360	100 %
2c. Other Government Transfers	1,579,805	1,715,135	109 %
Support to PLE (UNEB)	3,000	3,000	100 %
Uganda Road Fund (URF)	1,476,805	1,476,542	100 %
Uganda Women Entrepreneurship Program(UWEP)	50,000	135,665	271 %
Youth Livelihood Programme (YLP)	50,000	99,928	200 %
Unspent balances - Other Government Transfers	0	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	22,768,830	23,954,383	105 %

Cumulative Performance for Locally Raised Revenues

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A cumulative total of Ugx 8,130,246 was realized for the 4th quarter with 115% performance of the total budget. There is an increase in performance by 15% and this was attributed to good performance in land fees by 254%, rates produced assets from private entities by 778%, Property related duties/fees by 360%, local service tax by 113%, inspection fees by 302% and other rates and charges by 292%. Some reasons for the good performance were do to with use of debt collector to enforce payment, E-log-rev and TREP program that has enabled tracking of tax payments and updating of databases as well as recieving collection of arrears of property rates and land fees

Cumulative Performance for Central Government Transfers

By the end of 4th quarter a cumulative total of Ugx. 15,824,137 was recieved as government transfers against the planned Ugx. 15,681,721 giving a 100.9% performance. There was a slight increase by 1% due to release of YLP and UWEP increase against planned.

Ugx. 1,998,950 was planned and released under discretionary government transfers, Ugx. 12,102,966 was planned as conditonation governemtn transfers but Ugx. 12,110,051 was recieved while Ugx 1,715,135 (109%) was recieved under Other Government Transfers was realized out of the annual approved budget of Ugx. 1,579,805.

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 have decided to directly offer support to the HLG and this is basically due to the bucreatic tendecies of government that cause delay in payment

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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	163,789	89 %	46,175	53,740	116 %
District Production Services	34,936	24,428	70 %	8,734	22,936	263 %
District Commercial Services	120,386	50,347	42 %	30,096	10,537	35 %
Sub- Total	340,021	238,564	70 %	85,005	87,212	103 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,123,200	2,192,471	103 %	625,878	1,183,063	189 %
District Engineering Services	836,890	282,071	34 %	540,228	151,848	28 %
Municipal Services	351,479	62,106	18 %	87,264	27,308	31 %
Sub- Total	3,311,569	2,536,649	77 %	1,253,370	1,362,219	109 %
Sector: Education						
Pre-Primary and Primary Education	3,588,727	3,251,579	91 %	897,182	976,270	109 %
Secondary Education	2,681,823	3,145,073	117 %	670,456	814,373	121 %
Skills Development	1,898,574	1,728,039	91 %	474,644	511,635	108 %
Education & Sports Management and Inspection	262,262	152,817	58 %	65,566	57,122	87 %
Sub- Total	8,431,386	8,277,508	98 %	2,107,847	2,359,401	112 %
Sector: Health						
Primary Healthcare	685,367	485,572	71 %	171,342	392,350	229 %
Health Management and Supervision	2,085,557	2,046,844	98 %	521,389	548,491	105 %
Sub- Total	2,770,924	2,532,416	91 %	692,731	940,841	136 %
Sector: Water and Environment						
Natural Resources Management	535,824	346,323	65 %	133,956	145,919	109 %
Sub- Total	535,824	346,323	65 %	133,956	145,919	109 %
Sector: Social Development						
Community Mobilisation and Empowerment	624,244	681,735	109 %	156,061	298,397	191 %
Sub- Total	624,244	681,735	109 %	156,061	298,397	191 %
Sector: Public Sector Management						
District and Urban Administration	4,397,931	5,718,029	130 %	1,178,985	2,122,277	180 %
Local Statutory Bodies	1,051,164	2,038,284	194 %	262,791	997,915	380 %
Local Government Planning Services	132,018	68,854	52 %	33,004	17,682	54 %
Sub- Total	5,581,113	7,825,167	140 %	1,474,780	3,137,874	213 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,050,452	1,171,377	112 %	262,613	311,974	119 %
Internal Audit Services	123,296	139,643	113 %	30,824	44,757	145 %
Sub- Total	1,173,749	1,311,021	112 %	293,437	356,731	122 %
Grand Total	22,768,830	23,749,382	104 %	6,197,187	8,688,594	140 %

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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	5,553,379	145%	954,483	2,076,342	218%
Gratuity for Local Governments	493,360	493,360	100%	123,340	123,340	100%
Locally Raised Revenues	797,918	1,403,123	176%	199,480	657,549	330%
Multi-Sectoral Transfers to LLGs_NonWage	853,198	1,997,801	234%	213,299	912,700	428%
Pension for Local Governments	1,069,646	1,066,017	100%	267,411	263,783	99%
Urban Unconditional Grant (Non-Wage)	100,692	75,112	75%	25,173	11,528	46%
Urban Unconditional Grant (Wage)	503,117	517,967	103%	125,779	107,443	85%
Development Revenues	580,000	164,650	28%	145,000	0	0%
Locally Raised Revenues	205,000	164,650	80%	51,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	375,000	0	0%	93,750	0	0%
Total Revenues shares	4,397,931	5,718,029	130%	1,099,483	2,076,342	189%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	503,117	517,967	103%	125,779	153,378	122%
Non Wage	3,314,814	5,035,412	152%	898,206	1,968,899	219%
Development Expenditure						
Domestic Development	580,000	164,650	28%	155,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,397,931	5,718,029	130%	1,178,985	2,122,277	180%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

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.5,718,029 representing 130%. The plan for the quarter was Ugx. 1,099,483 when you compare it with what was released it gives a percentage of 189%(2,076,342).

The break down for the expenditure is as follows; The planned annual wage was Ugx. 503,117 but the actual expenditure was Ugx.517,967 representing 103%. The plan for the quarter was Ugx. 125,779 but the out turn was 153,378 representing 122%.

As for non-wage the Annual plan was Ugx. 3,314,814 out of which Ugx. 5,035,412 was received giving 152% in comparison with the quarterly plan of Ugx 898,205 the performance was at 219%(1,968,899)

Under development the planned was Ugx. 580,000 but the cumulative outturn was Ugx. 164,650 representing 28%. The quarterly plan was Ugx. 155,000 but nothing was spent giving 0% performance.

The quarterly expenditure was Ugx. 2,122,277 representing 180% of the planned Ugx. 1,178,985

Reasons for unspent balances on the bank account

There were no unspent balances

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	1,171,377	125%	233,613	311,974	134%
Locally Raised Revenues	356,276	443,358	124%	89,069	212,132	238%
Multi-Sectoral Transfers to LLGs_NonWage	372,925	527,421	141%	93,231	47,774	51%
Urban Unconditional Grant (Non-Wage)	30,000	23,250	78%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	175,251	177,348	101%	43,813	44,568	102%
Development Revenues	116,000	0	0%	29,000	0	0%
Locally Raised Revenues	66,000	0	0%	16,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,000	0	0%	12,500	0	0%
Total Revenues shares	1,050,452	1,171,377	112%	262,613	311,974	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,251	177,348	101%	43,813	44,568	102%
Non Wage	759,201	994,029	131%	189,800	267,406	141%
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	1,171,377	112%	262,613	311,974	119%
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 had a planned annual budget of Ugx. 1,050,452 for both recurrent and development expenditure out of which it received ugx.1,171,377 representing 112%. The plan for the quarter was Ugx. 262,613 when you compare it with what was released it gives a percentage of 119%(311,974).

The break down for the expenditure is as follows; The planned annual wage was Ugx. 175,251 but the actual expenditure was Ugx.177,348 representing 101%. The plan for the quarter was Ugx. 43,813 but the out turn was44,568 representing 102%.

As for non-wage the Annual plan was Ugx. 759,201 out of which Ugx. 994,029 was received giving 131% in comparison with the quarterly plan of Ugx 189,800 the performance was at 141%(267,406)

Under development the planned was Ugx. 116,00 but the cumulative outturn was Ugx.0 representing 0%. The quarterly plan was Ugx. 29,000 but nothing was spent giving 0% performance.

Reasons for unspent balances on the bank account

The department had no unspent balances

Highlights of physical performance by end of the quarter

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

The department also met its obligations of paying service providers, staff allowances and all other office and staff 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	2,038,284	194%	262,791	997,915	380%
Locally Raised Revenues	420,280	810,086	193%	105,070	506,830	482%
Multi-Sectoral Transfers to LLGs_NonWage	516,598	1,064,044	206%	129,149	436,264	338%
Urban Unconditional Grant (Non-Wage)	84,286	116,637	138%	21,072	34,717	165%
Urban Unconditional Grant (Wage)	30,000	47,518	158%	7,500	20,104	268%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,051,164	2,038,284	194%	262,791	997,915	380%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	47,518	158%	7,500	20,104	268%
Non Wage	1,021,164	1,990,766	195%	255,291	977,811	383%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,051,164	2,038,284	194%	262,791	997,915	380%
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 Statutory bodies department had a planned annual budget of Ugx. 1,051,164 for both recurrent and development expenditure out of which it received ugx.2,038,284 representing 194%. The plan for the quarter was Ugx. 262,792 when you compare it with what was released it gives a percentage of 380%(997,915).

The break down for the expenditure is as follows; The planned annual wage was Ugx. 30,000 but the actual expenditure was Ugx. 47,518 representing 158%. The plan for the quarter was Ugx. 7, but the 500 out turn was 20,104 representing 268%.

As for non-wage the Annual plan was Ugx. 1,021,164 out of which Ugx. 1,977,811 was received giving 195% in comparison with the quarterly plan of Ugx 255,291 the performance was at 383%(977,811)

The quarterly expenditure was Ugx. 977,915 representing 380% of the planned Ugx. 262,791

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Paid salary for Mayor, Deputy Mayor and the 3 Division chairpersons including their ex-gratia

22 councilors paid sitting allowance for 3 sittings and 2 for arrears

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 as for Lower Local Councils

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	219,228	70%	78,171	68,776	88%
Locally Raised Revenues	88,656	11,109	13%	22,164	5,346	24%
Multi-Sectoral Transfers to LLGs_NonWage	90,796	73,011	80%	22,699	30,789	136%
Sector Conditional Grant (Non-Wage)	56,428	56,428	100%	14,107	14,107	100%
Sector Conditional Grant (Wage)	48,529	48,529	100%	12,132	11,680	96%
Urban Unconditional Grant (Wage)	28,276	30,151	107%	7,069	6,854	97%
Development Revenues	27,336	19,336	71%	6,834	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Total Revenues shares	340,021	238,564	70%	85,005	68,776	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,805	78,680	102%	19,201	18,534	97%
Non Wage	235,880	140,548	60%	58,970	50,242	85%
Development Expenditure						
Domestic Development	27,336	19,336	71%	6,834	18,436	270%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,021	238,564	70%	85,005	87,212	103%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department by the end of 4th quarter had cumulative receipt of UGX. 68,776 of the annual budget for both recurrent and Development expenditure. taking wage of 18,534, non wage of 50,241 and 18,833,938 for Development.

Reasons for unspent balances on the bank account

All funds were spent .

Highlights of physical performance by end of the quarter

The Department paid salaries for 7 staff.

paid kilometreage to two staff at head quarters and bicycle for 5 staff at Divisions.

The Department also carried out 3 trainings on farm institution Development and one workshop under commercial related activities.

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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	2,211,786	100%	550,698	552,626	100%
Locally Raised Revenues	86,428	137,923	160%	21,607	24,863	115%
Multi-Sectoral Transfers to LLGs_NonWage	395,814	347,977	88%	98,953	96,688	98%
Sector Conditional Grant (Non-Wage)	75,809	81,142	107%	18,952	21,619	114%
Sector Conditional Grant (Wage)	1,644,744	1,644,744	100%	411,186	409,457	100%
Development Revenues	568,131	525,631	93%	142,033	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	7,500	25%	7,500	0	0%
Sector Development Grant	518,131	518,131	100%	129,533	0	0%
Total Revenues shares	2,770,924	2,737,417	99%	692,731	552,626	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,644,744	1,644,744	100%	411,186	409,457	100%
Non Wage	558,050	567,043	102%	139,512	218,254	156%
Development Expenditure						
Domestic Development	568,131	320,630	56%	142,033	313,130	220%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,770,924	2,532,416	91%	692,731	940,841	136%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		205,001	39%			
Domestic Development		205,001				
Donor Development		0				
Total Unspent		205,001	7%			

Vote:755 Jinja Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had a planned annual budget of Ugx. 2,770,924 for both recurrent and development expenditure out of which it received ugx.2,737,417 representing 99%. The plan for the quarter was Ugx. 692,731 when you compare it with what was released it gives a percentage of 80%(525,626).

The break down for the expenditure is as follows; The planned annual wage was Ugx. 1,644,744 but the actual expenditure was Ugx.1,644,744 representing 100%. The plan for the quarter was Ugx. 411,186 but the out turn was 409,457 representing 100%.

As for non-wage the Annual plan was Ugx. 558,050 out of which Ugx. 567,043 was received giving 102% in comparison with the quarterly plan of Ugx 139,512 the performance was at 156%(218,254)

Under development the planned was Ugx. 568,131 but the cumulative outturn was Ugx. 320,630 representing 56%. The quarterly plan was Ugx. 142,033 but Ugx. 313,130 was spent representing 220%

The cumulative annual expenditure was Ugx. 2,532,416 compared to the planned of Ugx. 2,770,924 representing 91% while the quarterly expenditure was Ugx. 940,841 representing 136% of the planned Ugx. 692,731

Reasons for unspent balances on the bank account

All funds allocated in respect of wage and non wage were spent however there are unspent balances which is for the construction of the Kimaka HC to a tune of UGx. 205,000,811 and works are still on going due to the delayed centralized procurement process

Highlights of physical performance by end of the quarter

1. 146 medical staff paid salaries and allowances
2. 3quarterly support supervisions carried out
3. Renovated Walukuba HCIV
4. Elevated Kimaka HCII to HCIII

Vote:755 Jinja Municipal Council

Quarter4

*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	8,011,630	99%	2,030,127	2,130,792	105%
Locally Raised Revenues	125,842	79,026	63%	31,460	26,168	83%
Multi-Sectoral Transfers to LLGs_NonWage	68,330	8,925	13%	17,083	7,925	46%
Other Transfers from Central Government	3,000	3,600	120%	750	0	0%
Sector Conditional Grant (Non-Wage)	1,522,465	1,527,846	100%	380,616	513,517	135%
Sector Conditional Grant (Wage)	6,371,538	6,371,538	100%	1,592,885	1,577,736	99%
Urban Unconditional Grant (Wage)	29,333	20,695	71%	7,333	5,447	74%
Development Revenues	310,878	265,878	86%	77,720	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,000	0	0%	11,250	0	0%
Sector Development Grant	265,878	265,878	100%	66,470	0	0%
Total Revenues shares	8,431,386	8,277,508	98%	2,107,847	2,130,792	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,400,871	6,392,233	100%	1,600,218	1,583,183	99%
Non Wage	1,719,637	1,619,397	94%	429,909	547,609	127%
Development Expenditure						
Domestic Development	310,878	265,878	86%	77,720	228,608	294%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,431,386	8,277,508	98%	2,107,847	2,359,401	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:755 Jinja Municipal Council**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 4th quarter, F/Y 2018/19 the Accumulative out turn was 8,277,508 representing 98% of the planned budget of UGX 8,431,386. UGX 2,130,792 was allocated to the Department for the Quarter representing 101% of the planned UGX 2,107,847.

The Department spent UGX 2,,359,401 representing 112% of UGX 2,107,847 of the Quarter.

Reasons for unspent balances on the bank account

There were no unspent balances by the end of 4th quarter

Highlights of physical performance by end of the quarter

1. Inspection of 20 Government Aided Primary Schools, and 6 Secondary Schools carried out
2. Monitoring of 20 Government Aided Primary Schools, and 6 Secondary Schools carried out on 3rd to 4th June 2019
3. Completion of the Construction of a 4 classroom block at Victoria Nile Primary School and Laboratory block at Masese Seed School

Vote:755 Jinja Municipal Council

Quarter4

*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	1,116,634	78%	787,642	448,320	57%
Locally Raised Revenues	572,304	217,863	38%	572,304	166,926	29%
Multi-Sectoral Transfers to LLGs_NonWage	146,042	251,347	172%	36,511	77,561	212%
Other Transfers from Central Government	428,479	367,175	86%	107,120	125,308	117%
Urban Unconditional Grant (Wage)	286,835	280,250	98%	71,709	78,525	110%
Development Revenues	1,877,910	1,420,014	76%	465,728	917,899	197%
Locally Raised Revenues	245,025	0	0%	61,256	0	0%
Multi-Sectoral Transfers to LLGs_Gou	584,559	359,163	61%	142,390	0	0%
Other Transfers from Central Government	1,048,326	1,060,851	101%	262,081	917,899	350%
Total Revenues shares	3,311,569	2,536,649	77%	1,253,370	1,366,219	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	286,835	280,250	98%	71,709	78,525	110%
Non Wage	1,146,824	836,385	73%	715,934	365,795	51%
Development Expenditure						
Domestic Development	1,877,910	1,420,014	76%	465,728	917,899	197%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,311,569	2,536,649	77%	1,253,370	1,362,219	109%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

A cumulative out turn by the end of 4th quarter was Ugx. 2,536,649 representing 77% of the approved budget of Ugx. 3,311,569. For the quarter under review the department received Ugx. 1,366,219 representing 109% of the planned Ugx. 1,253,370. There was a slight increase of 9% due to having 110% for Wage as a result of recruitment of new staff as well as introduction of the science scale for Engineering staff

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. Repairs carried out under Uganda Road Fund on TC's Pickup, Bulldozer, and Pedestrian roller belt. 1 battery procured for the TC's pick-up.
3. Paid 29 Staff Kilometrage for Dec to April
5. Paid Office imprest for 2 month
6. Paid Electric Power Bills
7. Reconstructed Kate Road
8. Completed Kyalya Kanobe Drain

Vote:755 Jinja Municipal Council

Quarter4

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

Quarter4

*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	332,458	79%	105,706	145,919	138%
Locally Raised Revenues	154,121	162,310	105%	38,530	88,680	230%
Multi-Sectoral Transfers to LLGs_NonWage	191,495	98,003	51%	47,874	39,151	82%
Urban Unconditional Grant (Wage)	77,207	72,144	93%	19,302	18,088	94%
Development Revenues	113,000	13,865	12%	28,250	0	0%
Locally Raised Revenues	93,000	13,865	15%	23,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	0	0%	5,000	0	0%
Total Revenues shares	535,824	346,323	65%	133,956	145,919	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,207	72,144	93%	19,302	18,088	94%
Non Wage	345,617	260,313	75%	86,404	127,830	148%
Development Expenditure						
Domestic Development	113,000	13,865	12%	28,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,824	346,323	65%	133,956	145,919	109%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The actual quarterly release was ugx. 145,919 against Ugx. 133,956 indicating an increase of 8.9%. . As for expenditure total of Ugx. 145919 was utilized representing 109% 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

- 12 Staff were paid salaries
- 2. Allowances of staff were paid from the Month of Dec to April
- 4. The department has been facilitated with fuel for turning garbage into manure

Vote:755 Jinja Municipal Council

Quarter4

*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	681,735	114%	149,811	237,481	159%
Locally Raised Revenues	141,514	194,367	137%	35,379	51,959	147%
Multi-Sectoral Transfers to LLGs_NonWage	256,166	105,729	41%	64,042	37,588	59%
Other Transfers from Central Government	100,000	283,509	284%	25,000	122,878	492%
Sector Conditional Grant (Non-Wage)	17,103	17,103	100%	4,276	4,276	100%
Urban Unconditional Grant (Wage)	84,461	81,027	96%	21,115	20,781	98%
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	681,735	109%	156,061	237,481	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,461	81,027	96%	21,115	20,781	98%
Non Wage	514,783	600,708	117%	128,696	277,616	216%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,244	681,735	109%	156,061	298,397	191%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 237,481,000 for the 4th quarter and the quarterly plan was 156,061,000 reflecting 152% of the quarter plan. However the department spent Ushs 298,397,000 in the fourth quarter reflecting 191% of the quarter plan. This was due to youth lively hood funds that were disbursed to youth groups in the fourth quarter

Reasons for unspent balances on the bank account

All funds allocated were spent

Highlights of physical performance by end of the quarter

The following activities were undertaken in fourth quarter:

1. One gender awareness training was conducted.
2. 12 women groups received funds under UWEP programme.
3. 12 youth groups received funds under YLP programme.
4. 11 staff were paid salaries.

Vote:755 Jinja Municipal Council

Quarter4

*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	68,854	52%	33,004	17,682	54%
Locally Raised Revenues	54,113	22,389	41%	13,528	4,930	36%
Multi-Sectoral Transfers to LLGs_NonWage	24,850	3,965	16%	6,213	0	0%
Urban Unconditional Grant (Non-Wage)	13,824	13,824	100%	3,456	3,456	100%
Urban Unconditional Grant (Wage)	39,231	28,676	73%	9,808	9,296	95%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	132,018	68,854	52%	33,004	17,682	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,231	28,676	73%	9,808	9,296	95%
Non Wage	92,787	40,178	43%	23,197	8,386	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	132,018	68,854	52%	33,004	17,682	54%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th quarter FY 2018/19 the total receipts of funds by the department were Ugx. 17,682 % against the budget of Ugx. 33,004. 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. As for expenditure accumulative total of Ugx9.296 on wages giving a percentage expenditure of 95.non wage expenditure was Ugx. 8,386 indicating 36%

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

1. 2 staff were paid salary for 3 months
2. 3 Technical Planning Committee meetings were held
3. Staff Allowances were paid from December to April

Vote:755 Jinja Municipal Council

Quarter4

*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	139,643	117%	29,824	44,757	150%
Locally Raised Revenues	63,087	87,519	139%	15,772	32,060	203%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	10,000	83%	3,000	3,000	100%
Urban Unconditional Grant (Non-Wage)	4,979	4,959	100%	1,245	1,245	100%
Urban Unconditional Grant (Wage)	39,231	37,165	95%	9,808	8,452	86%
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	139,643	113%	30,824	44,757	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,231	37,165	95%	9,808	8,452	86%
Non Wage	80,066	102,478	128%	20,016	36,305	181%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	123,296	139,643	113%	30,824	44,757	145%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs 44,757,000 for the 4th quarter yet it had planned to spend Ushs 30,824,000 reflecting 145% of the quarter plan.

This was due to arrears of allowances in respect of mileage and housing subsidy for months of January, February and march 2019 that was paid in the fourth quarter.

Reasons for unspent balances on the bank account

All funds allocated were spent

Highlights of physical performance by end of the quarter

4 Staff members were paid salaries for the month of April, May, June 2019.

4 Audit inspections were carried out in the 3 Divisions

Vote:755 Jinja Municipal Council

Quarter4

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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Quarter4

Workplan : 1a Administration

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Vote:755 Jinja Municipal Council

Quarter4

221011 Printing, Stationery, Photocopying and Binding	62,207	155,848	251 %	0
222001 Telecommunications	68,360	105,200	154 %	58,000
224005 Uniforms, Beddings and Protective Gear	16,000	16,000	100 %	0
225001 Consultancy Services- Short term	33,000	52,120	158 %	0
228004 Maintenance – Other	10,000	28,000	280 %	0
Wage Rect:	503,117	517,967	103 %	153,378
Non Wage Rect:	1,916,773	2,133,750	111 %	519,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,419,890	2,651,717	110 %	673,148

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

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

221009 Welfare and Entertainment	183,000	183,000	100 %	136,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,000	183,000	100 %	136,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	183,000	183,000	100 %	136,430

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	? Community Awareness Campaigns ? Linkage between Jinja Municipal Council and Counties Abroad for example Estonia		? Community Awareness Campaigns ? Linkage between Jinja Municipal Council and Counties Abroad for example Estonia	
221001 Advertising and Public Relations	21,040	3,640	17 %	0
221007 Books, Periodicals & Newspapers	780	384,199	49256 %	384,199

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	17,862	17,862	100 %	15,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,682	405,700	997 %	400,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,682	405,700	997 %	400,000

Reasons for over/under performance:

Output : 138106 Office Support services

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

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	
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:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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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		
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		
222001	Telecommunications	11,980	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,980	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,980	0	0 %	0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement Portal maintained	Procurement Protal up and active		
222001	Telecommunications	1,200	121,591	10133 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	121,591	10133 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	121,591	10133 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of vehicles purchased	(1) Annual payment on pick up on hire purchase Payment of new Pickup for Revenue Mobilisation	(1)Annual payment on pick up on hire purchase Payment of new Pickup for Revenue Mobilisation		
Non Standard Outputs:	N/A			
312201 Transport Equipment	190,000	164,650	87 %	0
312202 Machinery and Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,000	164,650	80 %	0
Donor Dev:	0	0	0 %	0
Total:	205,000	164,650	80 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>503,117</i>	<i>517,967</i>	<i>103 %</i>	<i>153,378</i>
<i>Non-Wage Reccurent:</i>	<i>2,461,616</i>	<i>3,037,611</i>	<i>123 %</i>	<i>1,056,200</i>
<i>GoU Dev:</i>	<i>205,000</i>	<i>164,650</i>	<i>80 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,169,733</i>	<i>3,720,228</i>	<i>117.4 %</i>	<i>1,209,578</i>

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-06-06) Submitted to MoFPED, OPM and MoLG	(1) Annual performance report submitted	()		(2019-07-31)Submitted to MOFPED, OPM and MoLG
Non Standard Outputs:	N/A	26 staff members paid salaries and allowances for the month of April, May, June			pay salaries and allowances for 26 staff members stationery purchased
211101 General Staff Salaries	175,251	177,348	101 %		44,568
211103 Allowances (Incl. Casuals, Temporary)	32,203	28,383	88 %		1,200
221009 Welfare and Entertainment	10,953	44,073	402 %		25,423
221011 Printing, Stationery, Photocopying and Binding	59,674	69,441	116 %		13,853
222001 Telecommunications	5,040	3,000	60 %		0
227001 Travel inland	10,600	4,946	47 %		0
227004 Fuel, Lubricants and Oils	45,648	35,000	77 %		0
Wage Rect:	175,251	177,348	101 %		44,568
Non Wage Rect:	164,117	184,843	113 %		40,476
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	339,369	362,192	107 %		85,044
Reasons for over/under performance: delayed payment of allowances due to poor local revenue					
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	(3000) 3000 invoices for rates were issued for the whole year	()		(300)300 invoices were issued for property rates
Value of Hotel Tax Collected	(100) 1. Assessment report produced 2. 100 invoices issued 3. Database of hotel tax updated	()	()		()
Value of Other Local Revenue Collections	(1000) Assessment report of possible tax payers Database for the different compiled Tax payers 1000 Invoices issued to the tax payers	()	()		()
Non Standard Outputs:	N/A				

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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	30,000	333 %	25,000
221006 Commissions and related charges	52,920	171,876	325 %	101,485
221009 Welfare and Entertainment	50,080	46,214	92 %	34,938
221014 Bank Charges and other Bank related costs	8,004	3,948	49 %	2,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,066	252,038	188 %	164,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	134,066	252,038	188 %	164,156

Reasons for over/under performance: There were challenges of failure to collect planned revenue which led to shortfalls in revenue
We also experiences system failures on our payment system(IFMS) leading to delays in payments to suppliers

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	()	()	(2019-02-28)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-30) Budget for FY 2018/19	()	()	(2019-04-30)Presentation of draft budget was was before 30/April/2019

Non Standard Outputs: N/A

211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
221009 Welfare and Entertainment	4,000	15,000	375 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	15,000	107 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	15,000	107 %	15,000

Reasons for over/under performance: There are difficulties in communication to the stakeholders because of the differences in language as well as low turn up.

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
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:

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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	()		()	(2019-07-31)The draft Final accounts submitted to MOFPED by 31/7/2019
Non Standard Outputs:	N/A				
221017 Subscriptions	5,008	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,008	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,008	0	0 %		0
Reasons for over/under performance: Since the accounts are now system based, we sometimes have challenges of making amendments because we have to permission from Accountant General					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management System Functional			Integrated Financial Management System Functional	
221016 IFMS Recurrent costs	30,000	2,435	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	2,435	8 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	2,435	8 %		0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,044	5,000	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,044	5,000	36 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1.Carpet, and 2 Laptops Purchased 2.Maintenance and repairs done	.Maintenance and repairs done		
312203 Furniture & Fixtures	60,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>				
	175,251	177,348	101 %	44,568

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<i>Non-Wage Reccurrent:</i>	<i>386,276</i>	<i>466,608</i>	<i>121 %</i>	<i>219,632</i>
<i>GoU Dev:</i>	<i>66,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>627,527</i>	<i>643,956</i>	<i>102.6 %</i>	<i>264,200</i>

Vote:755 Jinja Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> Council and committee sessions arranged Schedule of Council and committee sessions communicated Agenda for Council and committee meetings prepared and circulated in time Logistics and necessities for council meetings prepared and availed Council records and property kept safely Council resolutions communicated to responsible Officers 		<ul style="list-style-type: none"> 1. 3 Council Meetings held and 3 Committee meetings held 2. Monitoring of council projects by the executive and council committees 1. Holding of Committees and Council Meetings. 2. Monitoring of Council Projects 3. Over seeing of Council Activities by the Mayor and Deputy Mayor 		
211101 General Staff Salaries	30,000	47,518	158 %		20,104
211103 Allowances (Incl. Casuals, Temporary)	194,388	332,328	171 %		128,010
213001 Medical expenses (To employees)	6,800	7,002	103 %		1,491
221009 Welfare and Entertainment	6,520	6,520	100 %		3,457
221011 Printing, Stationery, Photocopying and Binding	14,312	5,076	35 %		2,244
223005 Electricity	1,500	1,500	100 %		1,000
223006 Water	1,560	1,560	100 %		1,060
227004 Fuel, Lubricants and Oils	14,920	14,920	100 %		1,975
Wage Rect:	30,000	47,518	158 %		20,104
Non Wage Rect:	240,000	368,906	154 %		139,237
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	270,000	416,423	154 %		159,340
Reasons for over/under performance: 1. Reduced local revenue collection					

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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 	<ol style="list-style-type: none"> Calling for bids Nominating Members of the evaluation committee Closing and opening of bids Evaluation of bids Awarding of contracts 		<ol style="list-style-type: none"> Approved bids Nominate members for the Evaluation committees Award contracts 	<ol style="list-style-type: none"> Calling for bids Nominating Members of the evaluation committee Closing and opening of bids Evaluation of bids Awarding of contracts
211103 Allowances (Incl. Casuals, Temporary)	35,212	35,212	100 %		27,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,212	35,212	100 %		27,031
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,212	35,212	100 %		27,031
Reasons for over/under performance: Availability of funds from the sale of bids					
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	()		()	()
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	6,500	1,500	23 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,500	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,500	23 %	0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(20) JMC H/Q Meetings held, Offices well equipped with stationery	()	()	()
No. of LG PAC reports discussed by Council	(4) 4 reports discussed quarterly	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	10,779	10,779	100 %	3,579

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,779	10,779	100 %	3,579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,779	10,779	100 %	3,579

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A				
Non Standard Outputs:	1. Holding of Special Council Meeting 2. Monitoring of projects	N/A	1. Holding of Special Council Meeting 2. Monitoring of projects	
211103 Allowances (Incl. Casuals, Temporary)	79,074	309,305	391 %	250,000
221009 Welfare and Entertainment	1	1,000	100000 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,075	310,305	392 %	250,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,075	310,305	392 %	250,700

Reasons for over/under performance: 1. Reduced local revenue collections leading to having arrears spilling over to the next FY

Output : 138207 Standing Committees Services

N/A				
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Non Standard Outputs:				
		 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 		
		i) make recommendations to council for approval.		
211103 Allowances (Incl. Casuals, Temporary)	132,000	200,020	152 %	121,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,000	200,020	152 %	121,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,000	200,020	152 %	121,000
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	30,000	47,518	158 %	20,104
Non-Wage Reccurent:	504,566	926,722	184 %	541,547
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	534,566	974,240	182.2 %	561,650

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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 concerning Fisheries, Veterinary and Agricultural activities		-Council guided on Government policies	guiding council on government policies concerning Fisheries, Veterinary and Agricultural activities
211101 General Staff Salaries	48,529	50,404	104 %		18,534
Wage Rect:	48,529	50,404	104 %		18,534
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	48,529	50,404	104 %		18,534
Reasons for over/under performance: the reason for over performance was that funds were available to pay salaries for staff hence the motivation.					
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	farmer trainings conducted and reports submitted. fuel purchased.			training for farmers conducted and fuel purchased.
221002 Workshops and Seminars	36,000	36,000	100 %		3,323
222001 Telecommunications	224	224	100 %		56
227004 Fuel, Lubricants and Oils	4,150	4,150	100 %		1,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,374	40,374	100 %		4,417
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,374	40,374	100 %		4,417
Reasons for over/under performance: all activities were conducted successfully due to availability of funds on time.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	-Improved quality of meat			Improved quality of meat	
224004 Cleaning and Sanitation	1,000	1,000	100 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	1,000	100 %	1,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,000	1,000	100 %	1,000	
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.	monitoring of Agricultural Extension activities carried out.		monitoring of Agricultural Extension activities.	
221002 Workshops and Seminars	4,000	408	10 %	204	
227001 Travel inland	816	184	23 %	46	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,816	592	12 %	250	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,816	592	12 %	250	
Reasons for over/under performance: successfully performed successfully due to availability of funds and also team work.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	-vaccinated and treated;livestock sp;	vaccinating of dogs against rabbies carried out.	 -vaccinated and treated livo ck sp; 	vaccinating of dogs against rabbies.	
221002 Workshops and Seminars	1,000	500	50 %	250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,000	500	50 %	250	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,000	500	50 %	250	
Reasons for over/under performance: exercise was successfully done due to availability of funds.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	-Regulated fishing and, handling of fish	fisheries regulations regulated.		-Regulated fishing and, handling of fish	ensuring fisheries regulations.
221002 Workshops and Seminars	1,000	1,000	100 %	1,000	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: successfully done .

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:		-farmers institutions Developed	-farmers institutions Developed		
221002	Workshops and Seminars	1,000	1,000	100 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	-Activity reports	Agricultural statistical data collected.	Activity reports	collection of Agricultural statistical data.
227001 Travel inland	1,000	1,000	100 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: done successfully.

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	Trained staff and Community.	staff and community farmers trained.	Trained staff and Community	training of staff and community farmers.
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: successfully implemented due to availability of funds.

Capital Purchases

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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
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	Slaughter slab constrated Improved hygiene of meet and hygienic slaughter environment	piggery slaughter slab constructed.			construction of apiggery slaughter slab.
281504 Monitoring, Supervision & Appraisal of capital works	336	2,602	775 %		2,602
312104 Other Structures	19,000	16,734	88 %		15,834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,336	19,336	100 %		18,436
Donor Dev:	0	0	0 %		0
Total:	19,336	19,336	100 %		18,436

Reasons for over/under performance: successful due to 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	()conducting radio talk shows and quarterly meetings.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Head quarter, will be done quarterly	()	(1)Quarterly meetings	()adio talk shows and quarterly meetings conducted.
Non Standard Outputs:	-No. of Businesses inspected for compliance of the law -No. of Businesses issued with trade licenses. <div id="radePasteHelper " style="border: 0px solid red; border- image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	N/A		N/A
211101 General Staff Salaries	28,276	28,276	100 %	0
221001 Advertising and Public Relations	2,000	1,000	50 %	0
221002 Workshops and Seminars	5,616	2,808	50 %	1,404
221009 Welfare and Entertainment	976	449	46 %	205

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221011 Printing, Stationery, Photocopying and Binding	1,184	1,184	100 %	888
Wage Rect:	28,276	28,276	100 %	0
Non Wage Rect:	9,776	5,441	56 %	2,497
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,052	33,717	89 %	2,497
Reasons for over/under performance: carried out successfully due to availability of funds.				
Output : 018302 Enterprise Development Services				
N/A				
Non Standard Outputs:	-Business Enterprises formalized with URSB	 Community produce has market Quality products from the community initiatives 		
221009 Welfare and Entertainment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance:				
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	Market linkages created	 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				

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Non Standard Outputs:	Audited books of accounts of cooperatives			 Audited books of accounts of cooperatives SACCOs and cooperatives formed and registered 	
221001 Advertising and Public Relations	236	0	0 %		0
221009 Welfare and Entertainment	2,438	1,826	75 %		0
227004 Fuel, Lubricants and Oils	3,326	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,826	30 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,826	30 %	0

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

N/A					
Non Standard Outputs:	tourism centers and holding of tourism sensitization carried out			monitoring tourism centers and holding of tourism sensitization meetings.	
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	4,803	29 %		2,040
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	8,803	18 %	2,040
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	48,100	8,803	18 %	2,040

Reasons for over/under performance: reason for under performance was due to limited funds.

Output : 018306 Industrial Development Services

N/A					
Non Standard Outputs:	Developed industrial sector				

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227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 018307 Sector Capacity Development				
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

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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:					
<i>Total For Production and Marketing : Wage Rect:</i>	76,805	78,680	102 %		18,534
<i>Non-Wage Reccurent:</i>	145,084	67,537	47 %		19,453
<i>GoU Dev:</i>	19,336	19,336	100 %		18,436
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	241,225	165,553	68.6 %		56,424

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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 in Mpumudde, Walukuba and Jinja Central Division sensitised		1. Communities sensitized 2. Workshops held 3. Keep Jinja Activity done	2 Sensitization workshops carried
211103 Allowances (Incl. Casuals, Temporary)	3,500	4,151	119 %		2,015
221009 Welfare and Entertainment	2,000	1,210	61 %		450
221011 Printing, Stationery, Photocopying and Binding	500	459	92 %		150
221012 Small Office Equipment	1,000	1,050	105 %		150
224004 Cleaning and Sanitation	1,000	1,000	100 %		200
227001 Travel inland	4,000	4,786	120 %		929
227004 Fuel, Lubricants and Oils	3,000	3,252	108 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,908	106 %		4,469
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	15,908	106 %		4,469
Reasons for over/under performance: Untimely release of funds					
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	7 health centers fumigated 50 staff uniforms procured		1. Health Centres fumigated 2. Subscription to allied Council Paid 3. Uniforms, Beds and protective gears procured	Fumigation of Health centers carried out Uniforms purchased
211103 Allowances (Incl. Casuals, Temporary)	3,200	20,480	640 %		20,000
221008 Computer supplies and Information Technology (IT)	2,000	2,320	116 %		1,000
221009 Welfare and Entertainment	22,354	35,023	157 %		21,000
221011 Printing, Stationery, Photocopying and Binding	2,000	5,710	286 %		5,000
221017 Subscriptions	800	800	100 %		800
222001 Telecommunications	3,360	3,000	89 %		1,000
224005 Uniforms, Beddings and Protective Gear	6,000	6,000	100 %		2,000

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228004 Maintenance – Other	8,432	10,000	119 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,146	83,333	173 %	55,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,146	83,333	173 %	55,800

Reasons for over/under performance: Delayed procurement process

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	(40) Nursing services monitored for the Month of April, May , June 2019	(23)Plans and budgets for nursing services prepared	(40)Nursing services monitored for the Month of April, May , June 2019
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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) 1 Training carried out	(1)One training carried out one each quarter	(1)1 Training carried out
Number of outpatients that visited the Govt. health facilities.	(40000) Patients diagnosed and treated Health education conducted A clean and healthy environment for patients maintained; Sterile procedures prepared and carried out; Medical wastes safely disposed off Knowledge and skills imparted	()	(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	Three monthly reports prepared and submitted to DHO. Three departmental staff meetings held A Quarterly CME training held	Three monthly reports prepared and submitted to DHO. Three departmental staff meetings held A Quarterly CME training held	Three monthly reports prepared and submitted to DHO. Three departmental staff meetings held A Quarterly CME training held
263104 Transfers to other govt. units (Current)	60,647	60,647	100 %	15,162
263204 Transfers to other govt. units (Capital)	15,162	12,555	83 %	3,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,809	73,202	97 %	18,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,809	73,202	97 %	18,952

Reasons for over/under performance: Untimely and inadequate release of funds due to poor local local revenue

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- VIP latrine complete 2- 90% of the Ward constructed 3. Medical waste pit completed	1. Health Centre Elevated 2. Monitoring report	Kimaka Health center elevated to Health center
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	313,130	67 %	313,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	313,130	63 %	313,130
Donor Dev:	0	0	0 %	0
Total:	500,000	313,130	63 %	313,130

Reasons for over/under performance: Delayed execution of the procurement process

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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312101 Non-Residential Buildings	18,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,131	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,131	0	0 %	0

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	1. Dental Equipment procured		1. Dental Equipment procured	
312212 Medical Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Health staffs salaries paid for 12 months by the 28th day of the month	Paid Staff Salaries .	164 staffs salaries paid for 3months by the 28th day of the month	164 Staff salaries paid for the month of April, May, June 2019
211101 General Staff Salaries	1,644,744	1,644,744	100 %	409,457
Wage Rect:	1,644,744	1,644,744	100 %	409,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,644,744	1,644,744	100 %	409,457

Reasons for over/under performance: Changes in salaries due salary scale changes

Output : 088302 Healthcare Services Monitoring and Inspection

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	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored	Staff supervised and appraised Nursing services monitored and evaluated Professional and service conduct enforced during monitoring Environmental health practices monitored
211103	Allowances (Incl. Casuals, Temporary)	5,000	41,700	834 %	39,396
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	41,700	834 %	39,396
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	41,700	834 %	39,396
Reasons for over/under performance:		Team work			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		Training and sensitisation of political, technical, community and health staff on health related issues.	160 staff trained and sensitized	Training and sensitization of political, technical, community and health staff on health related issues.	Staff and Councilors trained and sensitized on HIV issues
221002	Workshops and Seminars	10,000	4,923	49 %	2,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,923	49 %	2,950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	4,923	49 %	2,950
Reasons for over/under performance:		Low attendance of staff and untimely funding			
	Total For Health : Wage Rect:	1,644,744	1,644,744	100 %	409,457
	Non-Wage Reccurent:	162,236	219,066	135 %	121,567
	GoU Dev:	538,131	313,130	58 %	313,130
	Donor Dev:	0	0	0 %	0
	Grand Total:	2,345,110	2,176,939	92.8 %	844,153

Vote:755 Jinja Municipal Council

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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	1. Paying of 426 Teachers for the 3 months 2. guided council 3. talents developed 4. monitoring reports generated		guided council talents developed monitoring reports generated	1. Paying of 426 Teachers for the 3 months 2. guided council 3. talents developed 4. monitoring reports generated
211101 General Staff Salaries	3,139,999	2,847,649	91 %		701,711
Wage Rect:	3,139,999	2,847,649	91 %		701,711
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,139,999	2,847,649	91 %		701,711
Reasons for over/under performance: availability of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(425) 20 primary government aided schools	(426) 20 primary government aided schools		(425)20 primary government aided schools	(426)20 primary government aided schools
No. of qualified primary teachers	(425) 20 primary government aided schools	(426) 20 primary government aided schools		(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) 20 primary government aided schools		(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	()

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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	(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
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	137,852	100 %	45,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,850	137,852	100 %	45,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	137,850	137,852	100 %	45,951
Reasons for over/under performance:	Team work , Parents cooperation and availability of resources			
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	(4)4 classroom block in Victoria Nile Primary School	(4)4 classroom block in Victoria Nile Primary School
Non Standard Outputs:	Monitoring reports written.	1. Completion of a laboratory block at Masese Seed Secondary School	Monitoring reports written.	1. Completion of a laboratory block at Masese Seed Secondary School
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,882	39,882	105 %	5,612
312101 Non-Residential Buildings	222,997	222,997	100 %	222,997
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	265,878	100 %	228,608
Donor Dev:	0	0	0 %	0
Total:	265,878	265,878	100 %	228,608
Reasons for over/under performance:	Delayed procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				

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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
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		272 teachers were paid their salaries			272 teachers were paid their salaries
211101 General Staff Salaries	2,430,218	2,893,468	119 %		730,505
Wage Rect:	2,430,218	2,893,468	119 %		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	2,893,468	119 %		730,505
Reasons for over/under performance: well trained staff in the Schools					
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	(272) Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School		(300)Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School	(272)Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School
No. of students passing O level	(100) Mpumudde Seed School Gloryland Christian Academy Jinja Mordern SS Masese Seed School	(100) Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School		(100)Mpumudde Seed School Gloryland Christian Academy Jinja Mordern SS Masese Seed School	(100)Mpumudde Seed School Gloryland Christian Academy Jinja Modern S.S. Masese Seed School
No. of students sitting O level	(100) Mpumudde Seed School Gloryland Christian College Jinja Modern SS Masese Seed School	(600) Mpumudde Seed Gloryland Christian College Jinja Modern Masese Seed		()	(600)Mpumudde Seed Gloryland Christian College Jinja Modern Masese Seed
Non Standard Outputs:	Report written Teachers mentored Inspection and Monitoring carried out.	Report written Teachers mentored Inspection and Monitoring carried out.		Report written Teachers mentored Inspection and Monitoring carried out.	Report written Teachers mentored Inspection and Monitoring carried out.
263367 Sector Conditional Grant (Non-Wage)	251,604	251,604	100 %		83,868

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,604	251,604	100 %	83,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,604	251,604	100 %	83,868

Reasons for over/under performance: Well trained staff, team work and cooperation from parents and well as availability of resources

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 Institut	(61)Jinja Vocational Training Institute	(61)Jinja Vocational Training Institut
No. of students in tertiary education	(824) In 3 training Institutes	(2600) In 3 training Institutes	(2500)In 3 training Institutes	(2600)In 3 training Institutes
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	801,321	630,785	79 %	145,884
Wage Rect:	801,321	630,785	79 %	145,884
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	801,321	630,785	79 %	145,884

Reasons for over/under performance: Well trained staff and cooperation

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

N/A				
Non Standard Outputs:	Reports written. Academics performed	Reports written. Academics performed	Reports written. Academics performed	Reports written. Academics performed
263367 Sector Conditional Grant (Non-Wage)	1,097,254	1,097,254	100 %	365,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,097,254	1,097,254	100 %	365,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,097,254	1,097,254	100 %	365,751

Reasons for over/under performance: Team work and cooperation of the students

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.	Teachers mentored. Reports written Inspection and Monitoring.

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211103 Allowances (Incl. Casuals, Temporary)	7,100	7,100	100 %	1,775
221009 Welfare and Entertainment	3,736	3,736	100 %	934
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,836	19,836	100 %	4,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,836	19,836	100 %	4,959

Reasons for over/under performance: Team work and Political will

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Reports written Talents discovered.	Reports written Talents discovered. JMC football team supported	Reports written Talents discovered.	Reports written Talents discovered. JMC football team supported
221009 Welfare and Entertainment	42,981	32,322	75 %	15,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,981	32,322	75 %	15,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,981	32,322	75 %	15,052

Reasons for over/under performance: Limited funds to support the team to go for National championships

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Schools inspected and monitored. Reports written Teachers mentored	Schools inspected and monitored. Reports written Teachers mentored Staff salaries allowances paid Stationery procured	Schools inspected and monitored. Reports written Teachers mentored	Schools inspected and monitored. Reports written Teachers mentored Staff Salaries allowances paid Stationery procured
211101 General Staff Salaries	29,333	20,330	69 %	5,083
211103 Allowances (Incl. Casuals, Temporary)	21,780	14,219	65 %	4,418
221009 Welfare and Entertainment	45,997	28,977	63 %	15,685
221011 Printing, Stationery, Photocopying and Binding	14,085	14,347	102 %	0
222001 Telecommunications	1,920	0	0 %	0
227001 Travel inland	5,000	10,060	201 %	4,000

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228002 Maintenance - Vehicles	13,000	4,000	31 %	0
Wage Rect:	29,333	20,330	69 %	5,083
Non Wage Rect:	101,782	71,603	70 %	24,103
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	131,115	91,934	70 %	29,186
Reasons for over/under performance:	low revenue collection which brings about delayed payment of staff allowances and carrying out activities timely			
<i>Total For Education : Wage Rect:</i>	<i>6,400,871</i>	<i>6,392,233</i>	<i>100 %</i>	<i>1,583,183</i>
<i>Non-Wage Reccurrent:</i>	<i>1,651,307</i>	<i>1,610,472</i>	<i>98 %</i>	<i>539,685</i>
<i>GoU Dev:</i>	<i>265,878</i>	<i>265,878</i>	<i>100 %</i>	<i>228,608</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,318,056</i>	<i>8,268,584</i>	<i>99.4 %</i>	<i>2,351,476</i>

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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. Clearing of road verges 2. Sweeping the roads 3. Unblocking culverts 4. Unblocking drains		1. Cleared road verges 2. Roads swept 3. Culverts unblocked 4. Drains unblocked	1. Clearing of road verges 2. Sweeping the roads 3. Unblocking culverts 4. Unblocking drains
221009 Welfare and Entertainment	200,000	185,038	93 %		68,699
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	185,038	93 %		68,699
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,000	185,038	93 %		68,699
Reasons for over/under performance: Team work and availability of funds to facilitate the works o the road gang					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1.Vehicles repaired and serviced 2. Tyres and Batteries replaced	1. Repairing of Pick-up Lg0002-120 , servicing and purchase of a new battery 2. Servicing of the bulldozer. 3. Repairing of a pedestrian roller belt		1.Vehicles repaired and serviced 2. Tyres and Batteries replaced	1. Repairing of Pick-up Lg0002-120 , servicing and purchase of a new battery 2. Servicing of the bulldozer. 3. Repairing of a pedestrian roller belt
228002 Maintenance - Vehicles	80,000	53,393	67 %		6,342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	53,393	67 %		6,342
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	53,393	67 %		6,342
Reasons for over/under performance: Availability of funds					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	1. Departmental Staff paid 2.Exposure tours to sister Local Governments undertaken	1. Paying Salaries for staff 2. Paying of consultant for roads works on Kate		Departmental Staff paid	1. Paying Salaries for staff 2. Paying of consultant for roads works on Kate

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211101 General Staff Salaries	286,835	280,250	98 %	78,525
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,636	64 %	0
221003 Staff Training	8,449	0	0 %	0
225001 Consultancy Services- Short term	20,000	20,030	100 %	2,270
Wage Rect:	286,835	280,250	98 %	78,525
Non Wage Rect:	40,449	27,666	68 %	2,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	327,283	307,916	94 %	80,795

Reasons for over/under performance: Availability of resources

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. Paying allowances and Imprest to staff 2. Payment of water bills	1. Staff welfare met 2. Department facilitated with Fuel 3. Office stationery procured	1. Paying allowances and Imprest to staff 2. Payment of water bills
211103 Allowances (Incl. Casuals, Temporary)	40,560	62,836	155 %	27,344
221007 Books, Periodicals & Newspapers	720	0	0 %	0
221009 Welfare and Entertainment	29,160	15,352	53 %	420
221017 Subscriptions	600	0	0 %	0
223006 Water	39,140	34,007	87 %	14,805
227001 Travel inland	20,000	5,500	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,180	117,695	90 %	42,569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,180	117,695	90 %	42,569

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

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

N/A

N/A

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

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

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Non Standard Outputs:		1. Roads Patched	1. Patching of roads in the Central Business district by the road		1. Patching of roads in the Central Business district by the road
242003	Other	200,000	138,777	69 %	76,829
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	138,777	69 %	76,829
	Donor Dev:	0	0	0 %	0
	Total:	200,000	138,777	69 %	76,829
Reasons for over/under performance:		availability of funds			
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained		(1) 1. Kate road Phase1 upgrade to bitumen standard	(1) 1. Kate road Phase1 upgrade to bitumen standard	()	(1)1. Kate road Phase1 upgrade to bitumen standard
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	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	44,516	6 %	44,516
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	106,479	44,516	42 %	44,516
	Gou Dev:	683,559	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	790,038	44,516	6 %	44,516
Reasons for over/under performance:		Team work and availability of funds			
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1. Road names and signs installed	1. Installation of 15 road signs plus 75 double faced road names on different roads		1. Installation of 15 road signs plus 75 double faced road names on different roads
312104	Other Structures	60,000	53,232	89 %	23,352
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,000	53,232	89 %	23,352
	Donor Dev:	0	0	0 %	0
	Total:	60,000	53,232	89 %	23,352
Reasons for over/under performance:		Availability of funds and political will			
Programme : 0482 District Engineering Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
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		Town Hall, Town Yard and TC Residence maintained	Town Hall, Town Yard and TC Residence maintained
228001 Maintenance - Civil	155,675	32,892	21 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	155,675	32,892	21 %		30,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	155,675	32,892	21 %		30,000
Reasons for over/under performance:	Low revenue collected hence not able to fully implement as planned				
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	1. Council Vehicles serviced and maintained 2. Worn out tyres and Batteries replaced	1. Servicing of pick-up Lg0002-120 , Purchase of a new battery and minor repairs 2. Servicing of the Bulldozer 3. Repairing of the Pedestrian roller belt		1. Council Vehicles serviced and maintained 2. Worn out tyres and Batteries replaced	1. Servicing of pick-up Lg0002-120 , Purchase of a new battery and minor repairs 2. Servicing of the Bulldozer 3. Repairing of the Pedestrian roller belt
228002 Maintenance - Vehicles	40,000	29,783	74 %		4,783
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	29,783	74 %		4,783
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	29,783	74 %		4,783
Reasons for over/under performance:	Availability of funds				
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	1. Council Wheel Loader and Bull Dozer serviced and maintained			1. Council Wheel Loader and Bull Dozer serviced and maintained	
228004 Maintenance – Other	38,000	0	0 %		0

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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				
Non Standard Outputs:	<ol 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 	<ol style="list-style-type: none"> Paying of Electric bills Maintaining of electrical gadgets 	Electric bills paid, electrical gadgets maintained	<ol style="list-style-type: none"> Paying of Electric bills Maintaining of electrical gadgets
223005 Electricity	190,000	91,162	48 %	86,162
228004 Maintenance – Other	20,000	2,893	14 %	2,893

Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,000	94,055	45 %	89,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,000	94,055	45 %	89,055

Reasons for over/under performance: Low local revenue collected hence not being able to pay all the bills on time

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				
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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
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	Purchase of additional culverts, cements plus stone slates for kyalya Kanobe road drain		Purchase of additional culverts, cements plus stone slates for kyalya Kanobe road drain
312104 Other Structures	104,767	42,526	41 %	27,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,767	42,526	41 %	27,308
Donor Dev:	0	0	0 %	0
Total:	104,767	42,526	41 %	27,308
Reasons for over/under performance: Funds were not enough to complete the other drain since the Kate road costed more than what had been planned hence this project funds were reduced to cater for completion of the road				
Total For Roads and Engineering : Wage Rect:	286,835	280,250	98 %	78,525
Non-Wage Reccurent:	1,000,782	585,038	58 %	288,234
GoU Dev:	1,293,351	234,536	18 %	127,490
Donor Dev:	0	0	0 %	0
Grand Total:	2,580,968	1,099,823	42.6 %	494,249

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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.Staff paid salary . 2.regular provision of meals and protective gears to landfill and 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.Staff paid salary 2.regular provision of meals and protective gears to landfill and staff
211101 General Staff Salaries	77,207	72,144	93 %		18,088
211103 Allowances (Incl. Casuals, Temporary)	39,120	49,869	127 %		23,102
Wage Rect:	77,207	72,144	93 %		18,088
Non Wage Rect:	39,120	49,869	127 %		23,102
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,327	122,013	105 %		41,190
Reasons for over/under performance:	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.	The green around Town Hall regularly Maintained maintenance of the EPC building done.
223001	Property Expenses	800	800	100 %	600
223006	Water	1,200	1,200	100 %	400
224004	Cleaning and Sanitation	2,440	2,440	100 %	1,440
224006	Agricultural Supplies	7,000	7,000	100 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,440	11,440	100 %	4,440
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,440	11,440	100 %	4,440
Reasons for over/under performance:		low revenue collected hence not being able to carry out the activities timely			
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 wetlan	1. 25 wetland users trained on sustainable uses of the wetland laws and policy and the value of conserving wetland	1. 25 wetland users trained on sustainable uses of the wetland laws and policy and the value of conserving wetlan
221002	Workshops and Seminars	2,000	3,000	150 %	3,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	3,000	150 %	3,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	3,000	150 %	3,000
Reasons for over/under performance:		Uncooperative wetland users			
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	()	()1000 people sensitized on World environment day 2000 people sensitized on world environment day	(1500)1500 people sensitized on world environment day Trees were planted and cleaning done around the Market and the sanitary lanes in the CBD
Non Standard Outputs:		N/A	N/A		N/A
221002	Workshops and Seminars	10,000	10,000	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: team work and involvement of other stakeholders like BIDCO and ESKOM

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 4 monitoring sessions will be carried out during the Financial	(1) monitoring report produced	(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	16,827	240 %	11,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	16,827	240 %	11,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	16,827	240 %	11,827

Reasons for over/under performance: Uncooperative industrialists

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:	Fuels, lubricants provided for operation of the land fill and composting plant operations Fuels and lubricants for brush cutters and other department operations protective wear, tools and equipment provided to department staff	Fuels, lubricants provided for operation of the land fill and composting plant operations Fuels and lubricants for brush cutters and other department operations protective wear, tools and equipment provided to department staff	Fuels, lubricants provided for operation of the land fill and composting plant operations Fuels and lubricants for brush cutters and other department operations protective wear, tools and equipment provided to department staff	Fuels, lubricants provided for operation of the land fill and composting plant operations Fuels and lubricants for brush cutters and other department operations protective wear, tools and equipment provided to department staff
223005 Electricity	1,400	500	36 %	500
223006 Water	1,400	1,333	95 %	0
224005 Uniforms, Beddings and Protective Gear	9,605	12,275	128 %	5,000
227004 Fuel, Lubricants and Oils	44,586	19,560	44 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,991	33,668	59 %	11,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,991	33,668	59 %	11,000

Reasons for over/under performance: Poor cash flow to provide fuel for the landfill

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	regular lunch to landfill staff provided. Department imprest also provided utility bills (water and electricity) provided Department stationery airtime and travelling allowances to staff provided including reimbursement of transport expenses repair and maintenance of sieving machine and the composting roof achieved.	regular lunch to landfill staff provided. Department imprest also provided utility bills (water and electricity) provided Department stationery airtime and travelling allowances to staff provided including reimbursement of transport expenses repair and maintenance of sieving machine and the composting roof achieved.	regular lunch to landfill staff provided. Department imprest also provided utility bills (water and electricity) provided Department stationery airtime and travelling allowances to staff provided including reimbursement of transport expenses repair and maintenance of sieving machine and the composting roof achieved.	regular lunch to landfill staff provided. Department imprest also provided utility bills (water and electricity) provided Department stationery airtime and travelling allowances to staff provided including reimbursement of transport expenses repair and maintenance of sieving machine and the composting roof achieved.
221009 Welfare and Entertainment	12,360	12,424	101 %	5,000
221011 Printing, Stationery, Photocopying and Binding	3,390	10,000	295 %	10,000
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	1,500	4,772	318 %	0
228001 Maintenance - Civil	4,600	5,311	115 %	5,311

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228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,570	37,507	136 %	25,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,570	37,507	136 %	25,311
Reasons for over/under performance: Poor revenue cahs flow causing delayed payment of the staff wages and other activities				
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.		1 meter high perimeter wall commenced on at the landfill drainage ad roof repair carried out at the composting plant.	
312104 Other Structures	51,000	13,865	27 %	0
312202 Machinery and Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	13,865	24 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	13,865	24 %	0
Reasons for over/under performance:				
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.		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	72,144	93 %	18,088
Non-Wage Reccurent:	154,121	162,310	105 %	88,680

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<i>GoU Dev:</i>	<i>93,000</i>	<i>13,865</i>	<i>15 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>324,328</i>	<i>248,320</i>	<i>76.6 %</i>	<i>106,768</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	1 gender awareness training targeting women, and Councillors was conducted		Sensitization workshop on gender conducted Sensitization workshop for youth conducted	Conduct a gender awareness training targeting women, and Councillors
221002 Workshops and Seminars	17,000	5,033	30 %		4,573
221009 Welfare and Entertainment	4,000	3,960	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	8,992	43 %		4,573
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,000	8,992	43 %		4,573
Reasons for over/under performance:		The training only targeted a few participants due to inadequate funding. More trainings ought to have been conducted.			
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	National book week conducted Utility bills paid Text books procured Staff welfare improved			Utility bills paid Text books procured Staff welfare improved	
211103 Allowances (Incl. Casuals, Temporary)	4,000	725	18 %		0
221007 Books, Periodicals & Newspapers	1,995	1,017	51 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,995	2,374	30 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Community Development workers facilitated	community development workers facilitated	Community Development workers facilitated	community development workers 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:				
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	()	(40)Narambhai rd p/s FAL class	()
Non Standard Outputs:	Report on awareness of existence of FAL programme		1. FAL classes 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:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Salaries paid to community staff Youths and women groups funded	salaries to community department staff paid. 12women and 12 youth groups received UWEP and YLP funds respectively.	Salaries paid to community department staff.	salaries to community department staff paid. payment of 12 women groups and 12 youth groups under UWEP and YLP
211101 General Staff Salaries	84,461	81,027	96 %	20,781
221009 Welfare and Entertainment	100,000	370,173	370 %	221,442
Wage Rect:	84,461	81,027	96 %	20,781
Non Wage Rect:	100,000	370,173	370 %	221,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,461	451,200	245 %	242,222

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All staff in the department received their salaries. this is attributed to adequate resources availed to the department, low recovery of funds from the beneficiary groups especially under YLP				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(18) juvenile cases handled	()		(4)juvenile cases handled5	()
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				
221009 Welfare and Entertainment	70,570	74,094	105 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,570	74,094	105 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,570	74,094	105 %		0
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Functional office Staff welfare improved	Functional office staff welfare improved		Functional office Staff welfare improved	Functional office staff welfare improved
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,816	80 %		470
221002 Workshops and Seminars	1,500	1,154	77 %		0
221009 Welfare and Entertainment	12,720	26,734	210 %		13,384
221011 Printing, Stationery, Photocopying and Binding	500	308	62 %		0
222001 Telecommunications	1,920	373	19 %		160
227004 Fuel, Lubricants and Oils	9,504	4,500	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,944	36,885	119 %		14,014
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,944	36,885	119 %		14,014
Reasons for over/under performance:	Not all allowances were paid and this was attributed to poor cash flow of locally generated revenue.				
Total For Community Based Services : Wage Rect:	84,461	81,027	96 %		20,781
Non-Wage Reccurent:	258,617	494,979	191 %		240,028
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	343,078	576,006	167.9 %		260,809

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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.	Held workshops and seminars, reports were produced, circulars and policy documents were produced		workshop reports produced. Policies and Circulars publicized and policy documents produced. ;	Held workshops and seminars, reports were produced, circulars and policy documents were produced
211101 General Staff Salaries	39,231	28,676	73 %		9,296
221009 Welfare and Entertainment	6,256	1,600	26 %		150
227004 Fuel, Lubricants and Oils	9,504	5,670	60 %		3,320
Wage Rect:	39,231	28,676	73 %		9,296
Non Wage Rect:	15,760	7,270	46 %		3,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,991	35,946	65 %		12,766
Reasons for over/under performance:	Late facilitation delays implementation of activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Head Quarter i.e. () Senior Planner Planner statistician			(2)Head Quarter i.e. () Senior Planner Planner statistician	
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 Meetings held in the quarter	()
Non Standard Outputs:	N/A				
221008 Computer supplies and Information Technology (IT)	200	200	100 %		0
221009 Welfare and Entertainment	10,800	7,000	65 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,000	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	8,000	67 %	0
Reasons for over/under performance:				
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			
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	Reports for workshops, monitoring and evaluation were produced,minutes for meeting were produced and an internal assessment report	Workshop reports Minutes from meetings Internal assessment report	Reports for workshops, monitoring and evaluation were produced,minutes for meeting were produced and an internal assessment report
221008 Computer supplies and Information Technology (IT)	1,344	240	18 %	0
221009 Welfare and Entertainment	6,929	2,300	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,419	95 %	300
222001 Telecommunications	1,080	0	0 %	0
227001 Travel inland	4,000	3,160	79 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,853	7,119	48 %	1,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,853	7,119	48 %	1,460

Reasons for over/under performance: Late facilitation delays implementation activities and lack of team work

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:	Monitoring reports produced	4th quarter monitoring	4th Quarter Monitoring report	4th quarter monitoring	
221009 Welfare and Entertainment	12,803	12,803	100 %		3,201
221011 Printing, Stationery, Photocopying and Binding	1,021	1,021	100 %		255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,824	13,824	100 %		3,456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,824	13,824	100 %		3,456
Reasons for over/under performance: availability of funds and team work					
Total For Planning : Wage Rect:	39,231	28,676	73 %		9,296
Non-Wage Reccurent:	67,937	36,213	53 %		8,386
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	107,168	64,889	60.5 %		17,682

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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 Internal Controls assessed every quarter District Public Accounts advised every quarter	Internal Controls assessed in respect of revenue collection and the accounting and payment procedures		Council and Management advised on financial and governance issues on quarterly basis. - internal controls assess every quarter - District Public Accounts Committee advised every quarter	1 Quarterly internal audit inspection carried out and management advised on financial and governance issues in the fourth quarter. 1 quarterly audit report submitted to the District Public Accounts Committee
211101 General Staff Salaries	39,231	37,165	95 %		8,452
221009 Welfare and Entertainment	11,021	15,865	144 %		5,448
221011 Printing, Stationery, Photocopying and Binding	4,480	4,000	89 %		0
221017 Subscriptions	2,300	2,300	100 %		0
Wage Rect:	39,231	37,165	95 %		8,452
Non Wage Rect:	17,801	22,165	125 %		5,448
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,032	59,330	104 %		13,900
Reasons for over/under performance:	Delayed responses by the audited departments and lack of access to documents during audit inspections				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Head office i.e. Senior Internal Auditor Internal Auditor 2 Examiner of Accounts	(2) The Senior Internal Auditor and the Internal Auditor		(1)4th quarter audit report	(0)Two staff members carried out the fourth quarter audit . The two examiners of accounts were re designated as Senior Assistant Accountants and deployed in the Finance Department
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)	()		(2019-07-31)Submission to the Office of H.W. the Mayor, District PAC	()
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	19,123	34,641	181 %		22,557

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227004 Fuel, Lubricants and Oils	5,184	5,780	111 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,307	40,421	166 %	22,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,307	40,421	166 %	22,557

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	1. Workshop and Seminar reports			
221002 Workshops and Seminars	20,979	24,662	118 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,979	24,662	118 %	3,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,979	24,662	118 %	3,800

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Inspection reports for both Government Grants and Local revenue prepared every quarter			
221002 Workshops and Seminars	4,979	5,230	105 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,979	5,230	105 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,979	5,230	105 %	1,500

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

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

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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>37,165</i>	<i>95 %</i>	<i>8,452</i>
<i>Non-Wage Reccurent:</i>	<i>68,066</i>	<i>92,478</i>	<i>136 %</i>	<i>33,305</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>129,643</i>	<i>116.5 %</i>	<i>41,757</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	1,370,982
Sector : Works and Transport				566,479	236,525
Programme : District, Urban and Community Access Roads				466,479	236,525
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	138,777
Item : 242003 Other					
Jinja Municipal Council	Old Boma Head quarter	Other Transfers from Central Government		200,000	138,777
Output : District Roads Maintenance (URF)				106,479	44,516
Item : 242003 Other					
Administrative costs	Old Boma (Physical) Head quarter	Other Transfers from Central Government		106,479	44,516
Capital Purchases					
Output : Non Standard Service Delivery Capital				60,000	53,232
Item : 312104 Other Structures					
Construction Services - Adverts-390	Old Boma Jinja MC	Other Transfers from Central Government		60,000	53,232
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	946,728
Programme : Pre-Primary and Primary Education			290,634	79,677
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	36,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Main Street	Jinja Central East Alidina Road	Sector Conditional Grant (Non-Wage)	9,521	9,521
Naranbhai P.S.	Jinja Central East Gabula Village	Sector Conditional Grant (Non-Wage)	7,525	7,525
Kirinya Prisons	Old Boma Kirinya Prisons	Sector Conditional Grant (Non-Wage)	2,437	2,437
Uganda Railways	Old Boma Loco	Sector Conditional Grant (Non-Wage)	2,646	2,646
Magwa Primary	Jinja Central East Magwa Crescent	Sector Conditional Grant (Non-Wage)	7,340	7,340
Spire Road	Jinja Central East Spire Road	Sector Conditional Grant (Non-Wage)	7,324	7,326
Capital Purchases				
Output : Classroom construction and rehabilitation			42,882	42,882
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	39,882
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	867,051
Lower Local Services				
Output : Skills Development Services			867,051	867,051
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	683,447
Jinja Ophthalmic Clinical Officers Training School	Magwa Rippon Village	Sector Conditional Grant (Non-Wage)	183,604	183,604
Sector : Health			45,686	23,079
Programme : Primary Healthcare			45,686	23,079
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,686	23,079
Item : 263104 Transfers to other govt. units (Current)				
JINJA CENTRAL HC III	Old Boma JINJA CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)	10,524	10,524
Item : 263204 Transfers to other govt. units (Capital)				
MEDICAL OFFICER OF HEALTH	Old Boma HEAD OFFICE	Sector Conditional Grant (Non-Wage)	15,162	12,555
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	832,398
Sector : Agriculture			19,336	19,336
Programme : District Production Services			19,336	19,336
Capital Purchases				
Output : Slaughter slab construction			19,336	19,336
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kimaka Ambercourt	Sector Development Grant	336	2,602
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kimaka Ambercourt	Sector Development Grant	19,000	16,734

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Sector : Works and Transport			104,767	42,526
Programme : Municipal Services			104,767	42,526
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			104,767	42,526
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Rubaga Kyalya Kanobe and Musita Roads	Other Transfers from Central Government	104,767	42,526
Sector : Education			3,175,396	435,032
Programme : Pre-Primary and Primary Education			493,573	183,427
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	63,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiira	Kimaka Ambercourt	Sector Conditional Grant (Non-Wage)	8,765	8,765
Mpumudde Methodists	Mpumudde Commercial Village	Sector Conditional Grant (Non-Wage)	10,174	10,174
Jinja Army Board. PS	Nalufenya Gadaffi	Sector Conditional Grant (Non-Wage)	4,860	4,860
Mpumudde Estate	Mpumudde Kamuli Road	Sector Conditional Grant (Non-Wage)	9,288	9,288
Jinja Police Barracks	Lubaga Lubaga	Sector Conditional Grant (Non-Wage)	2,880	2,880
Jinja S.D.A	Lubaga Lubaga	Sector Conditional Grant (Non-Wage)	4,184	4,184

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St. Gonzaga	Lubaga	Sector Conditional	4,007	4,007
	Lubaga	Grant (Non-Wage)		
Victoria Nile	Nalufenya	Sector Conditional	19,271	19,271
	Nalufenya B	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			120,000	120,000
Item : 312101 Non-Residential Buildings				
Victoria Nile Primary School	Nalufenya	Sector Development	120,000	120,000
	Nalufenya	Grant		
Programme : Secondary Education			2,681,823	251,604
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	251,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUMUDDE SEED SS	Kimaka	Sector Conditional	59,994	59,994
	AmberCourt	Grant (Non-Wage)		
GLORYLAND CHRISTIAN COLLEGE	Rubaga	Sector Conditional	88,591	88,591
	Kamuli Raod	Grant (Non-Wage)		
JINJA MODERN SS	Nalufenja	Sector Conditional	103,020	103,020
	Nalufenya Road	Grant (Non-Wage)		
Sector : Health			522,374	335,504
Programme : Primary Healthcare			522,374	335,504
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,374	22,374
Item : 263104 Transfers to other govt. units (Current)				
KIMAKA HC II	Kimaka	Sector Conditional	2,687	2,687
	KIMAKA	Grant (Non-Wage)		
MPUMUDDE HC IV	Mpumudde	Sector Conditional	19,687	19,687
	MPUMUDDE	Grant (Non-Wage)		
	DIVISION			
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	313,130
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	313,130
LCIII : Walukuba/Masese			4,386,304	1,008,556
Sector : Works and Transport			728,584	826,316
Programme : District, Urban and Community Access Roads			683,559	826,316
Lower Local Services				
Output : District Roads Maintenance (URF)			683,559	826,316
Item : 242003 Other				
Tarmaking of Kate Road	Masese Walukuba Masese Division	Other Transfers from Central Government	683,559	826,316
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	Other Transfers from Central Government	45,025	0
Sector : Education			3,560,840	140,626
Programme : Pre-Primary and Primary Education			2,759,520	140,626
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	37,630
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	2,864
Kisima Island II PS	Masese Kisima II Island	Sector Conditional Grant (Non-Wage)	2,880	2,880
Masese Co Educ	Masese Masese	Sector Conditional Grant (Non-Wage)	5,247	5,247
Lake site	Masese Masese 1	Sector Conditional Grant (Non-Wage)	7,082	7,082
Walukuba East	Walukuba East School Village	Sector Conditional Grant (Non-Wage)	11,276	11,276
Walukuba West	Walukuba West ZABEF	Sector Conditional Grant (Non-Wage)	8,282	8,282
Capital Purchases				
Output : Classroom construction and rehabilitation			102,997	102,997
Item : 312101 Non-Residential Buildings				
Completion of a Science Laboratory at Masese Seed	Walukuba West ZABEF	Sector Development Grant	102,997	102,997
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	27,748
Programme : Primary Healthcare			45,879	27,748
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,748	27,748
Item : 263104 Transfers to other govt. units (Current)				
KISIIMA I HC II	Masese KISIIMA I	Sector Conditional Grant (Non-Wage)	2,687	2,687
MASESE PORT HC II	Masese MASESE I	Sector Conditional Grant (Non-Wage)	2,687	2,687
MASESE III HC II	Masese MASESE III	Sector Conditional Grant (Non-Wage)	2,687	2,687
WALUKUBA HC IV	Walukuba West WALUKUBA DIVISION	Sector Conditional Grant (Non-Wage)	19,687	19,687
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	230,203
Sector : Education			230,203	230,203
Programme : Skills Development			230,203	230,203
Lower Local Services				
Output : Skills Development Services			230,203	230,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Medical Laboratory Training School	Missing Parish Grant Village	Sector Conditional Grant (Non-Wage)	230,203	230,203